

# NSSC

NASA Shared Services Center

## October 2015 Performance & Utilization Report – FY 16



# October 2015 Table of Contents

## **Financial Management \***

- Accounts Payable
- Accounts Receivable
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- COS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- COS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- COS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance - Allegiance
- Domestic Travel Survey – Quarterly

## **Human Resources \*\***

- NASA Awards and Recognition Processing\*
- Registration/Reimbursement for Off-Site Training\*
- Registration/Reimbursement for Internal Training
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 15-day
- Retirement Requests: Expedited
- Payroll
- Misc. Processing – New Hires, Adv Sick Leave, Workers' Compensation
- Voluntary Leave Bank Program
- Financial Disclosure
- Personnel Action Processing: 5 Day and accuracy
- eOPF (15 and 25 day)
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly
- Suitability Adjudication \*

## **Procurement \*\***

- Grants & Cooperative Agreements\*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

## **Customer Contact Center \*\*\***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

## **ESD Metrics**

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

## **Quality Measurements**

- Accounts Payable
- Payroll Processing
- COS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards


























## **Data Source Key:**






\* NBID (NSSC Business Intelligence Datamart)

\*\*\* IPCC, Centergy Manager and Remedy




\*\*\*\* Explorance/Blue

# Scorecard – October Overall




Activity	October
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing - 5 day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	NA
CCC First Contact Resolution	
CCC Call Response Rate	
CCC Call Abandonment Rate	
Website Availability	

ESD Activity by Month:	October
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:

	Met or Exceeded SLA
	0 – 5% of stated target SLA
	> 5% of stated target SLA










AP Legend:

	>= 98%
	< 98% & >= 97%
	< 97%








# Scorecard by Center – October

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 15 day											
Retirement Processing - Expedited											
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing - 5 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Website Availability											

# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals	n/a											
Retirement Estimate - 15 day												
Retirement Processing - Expedited	n/a											
Payroll												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing - 5 day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1												
SBIR / STTR - Phase 2												
CCC First Contact Resolution												
CCC Call Answer Rate												
CCC Call Abandonment Rate												
Website Availability												

# ESD Scorecard – By Month

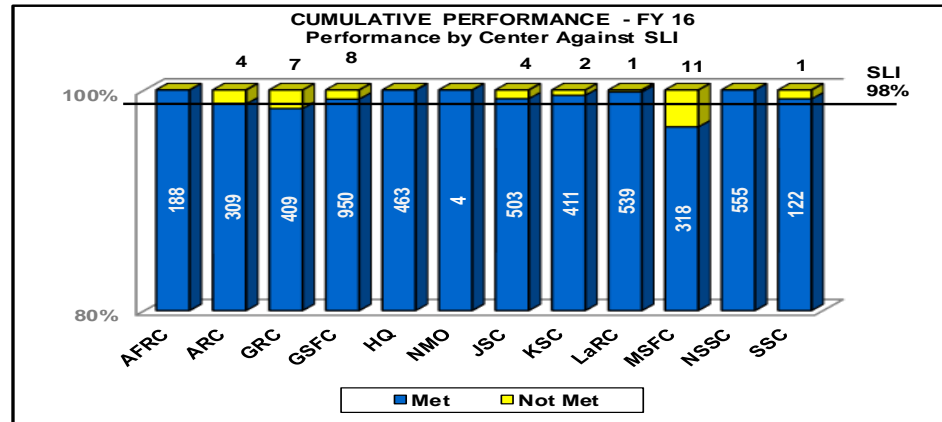
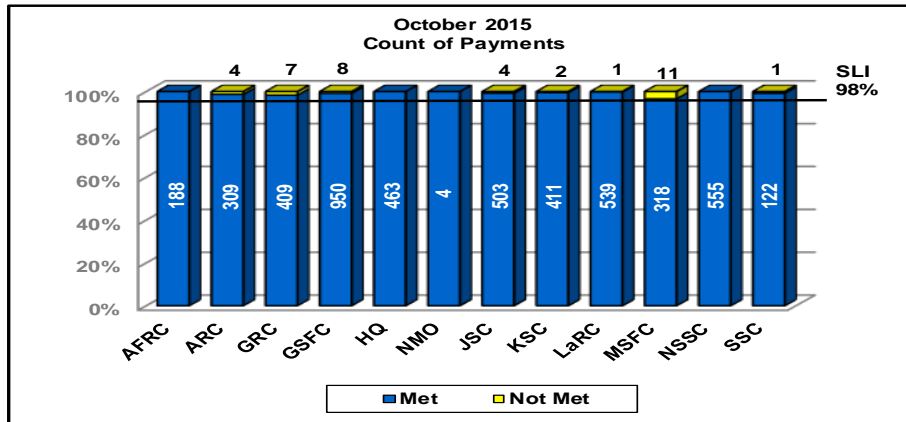
ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
ESD Call Abandon Rate: Should not exceed 7%												
First Contact Resolution ESD: SLA > 95%												
First Contact Resolution All: SLA > 65%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												
Time to Escalate - via Tier 0 >90%												
Time to Escalate - via E-Mail >90%												

# Financial Management

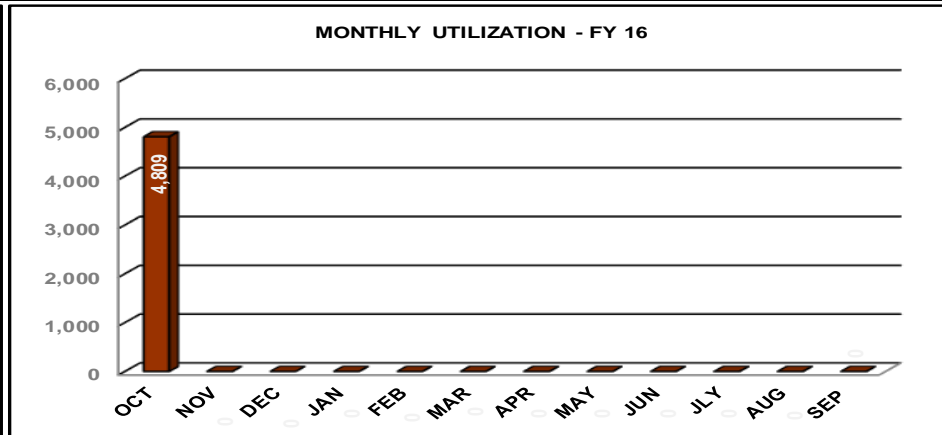
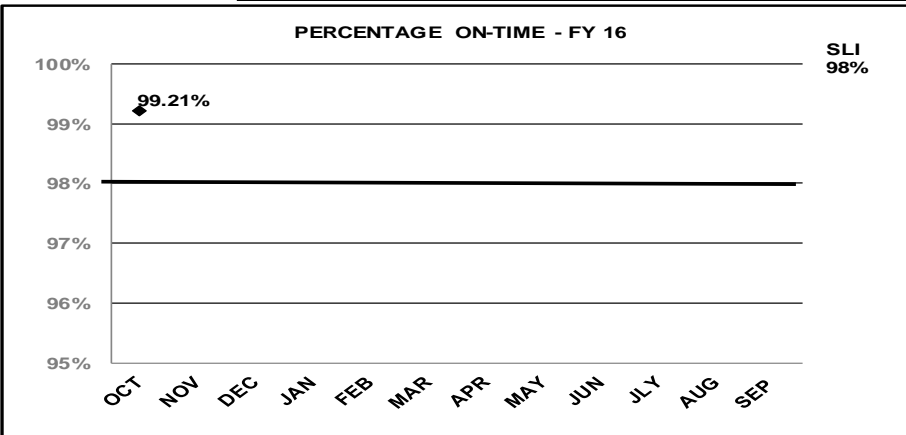
## Accounts Payable – On Time Payments

### AP - ON TIME PAYMENTS - COUNT - FY 16

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%											
Cumulative YTD	4,809											



Assessment:



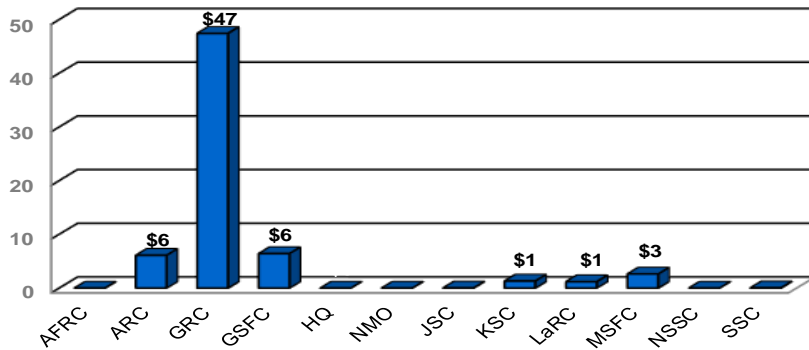
# Financial Management

## Accounts Payable – Interest Penalties

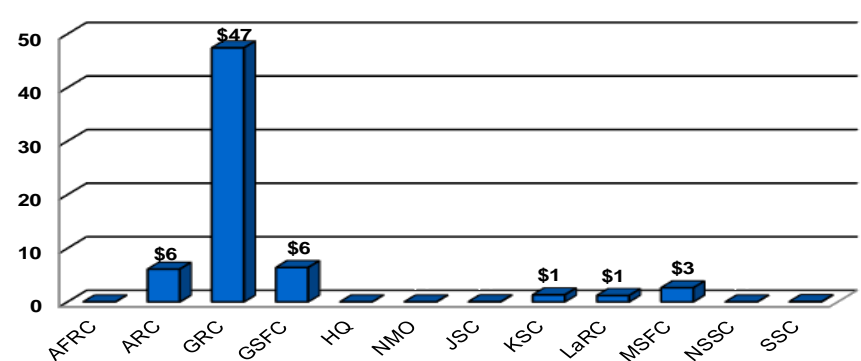
### AP - Interest Penalties - USD

**Service Level Indicator:** Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is  $\leq \$200$  per million.

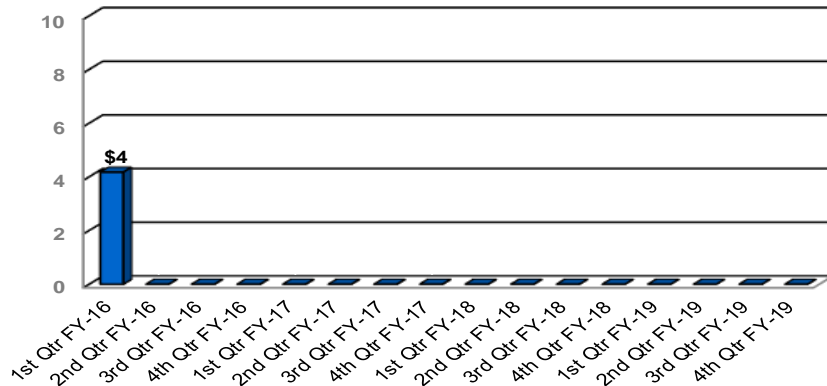
October 2015  
AP Interest Penalties / \$ million



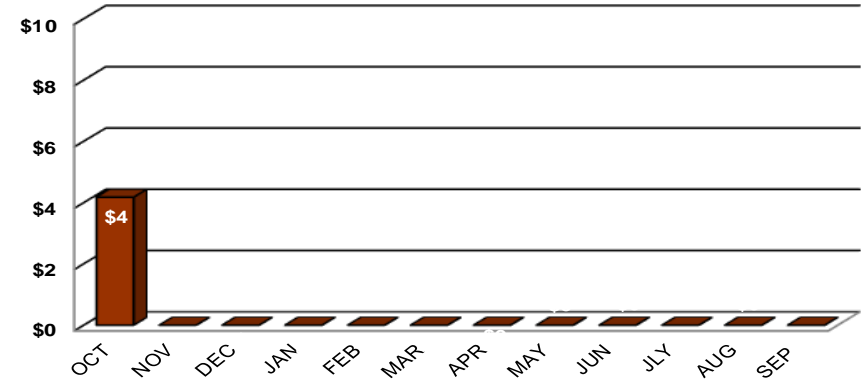
AVERAGE CUMULATIVE PERFORMANCE - FY 16  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



**Assessment:**

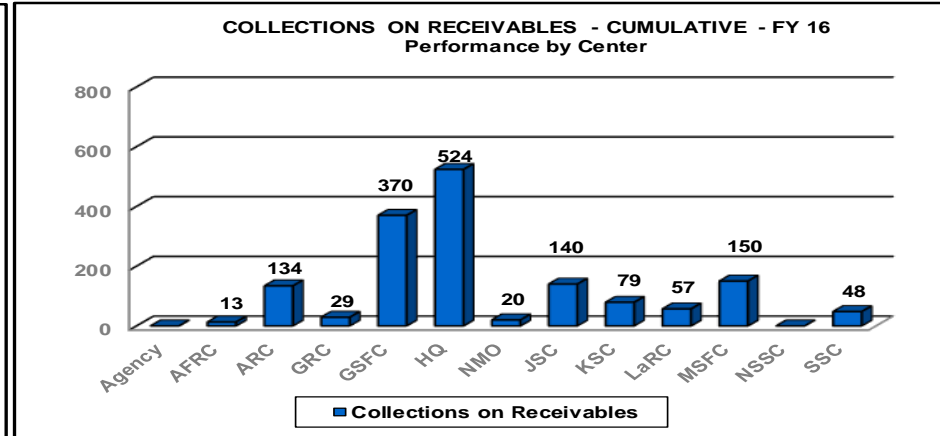
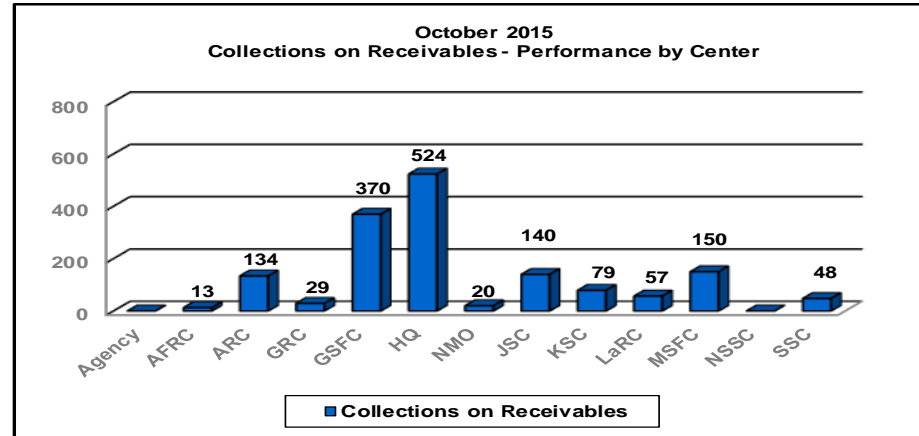


# Financial Management

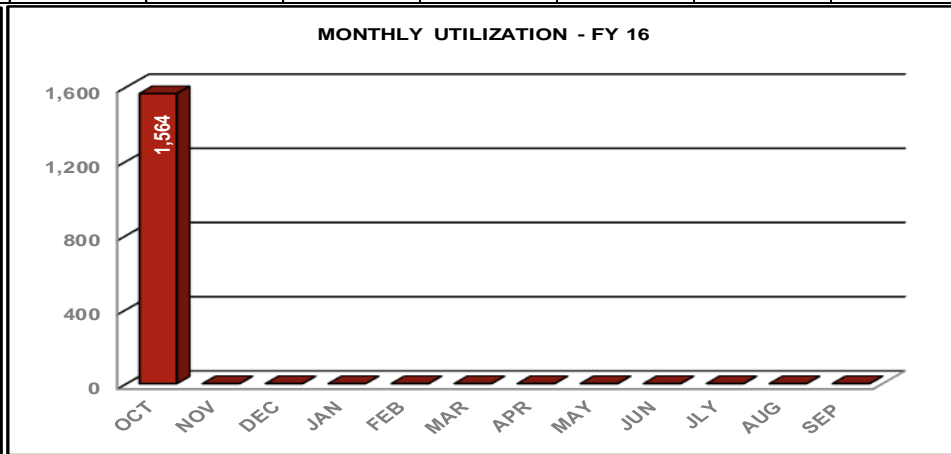
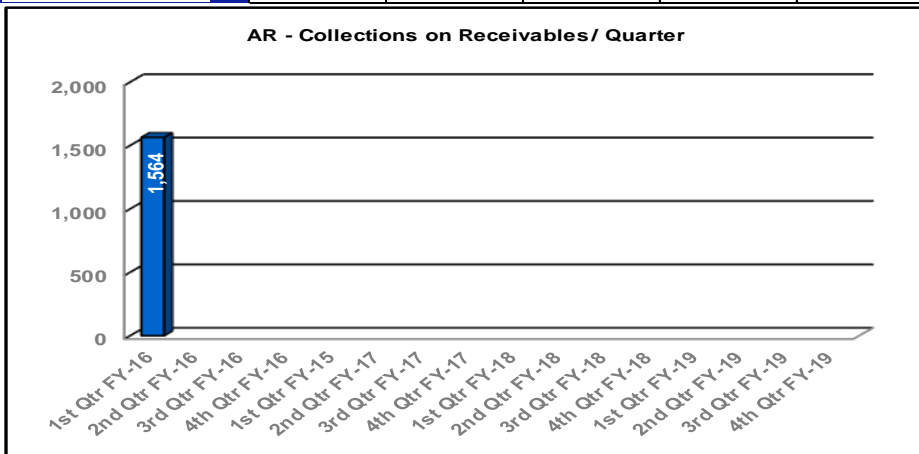
## Accounts Receivable

### Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,564											



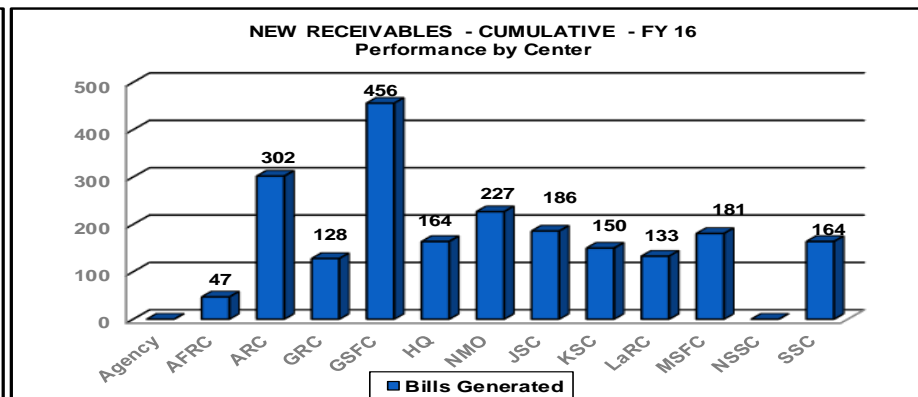
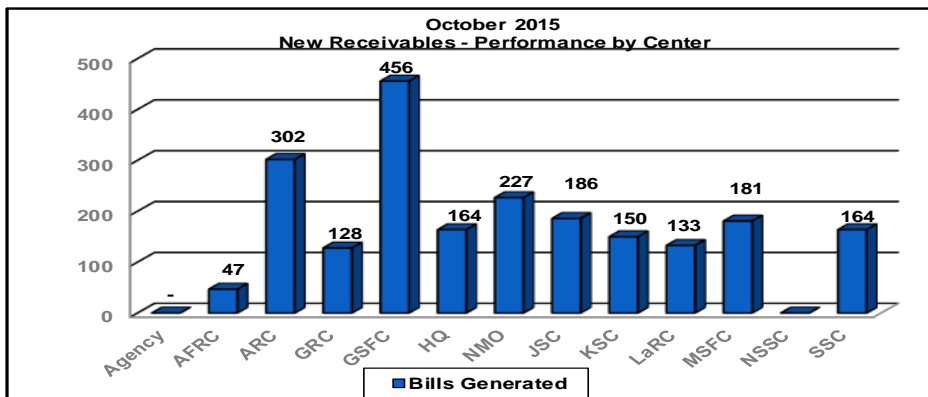
**Assessment:**

# Financial Management

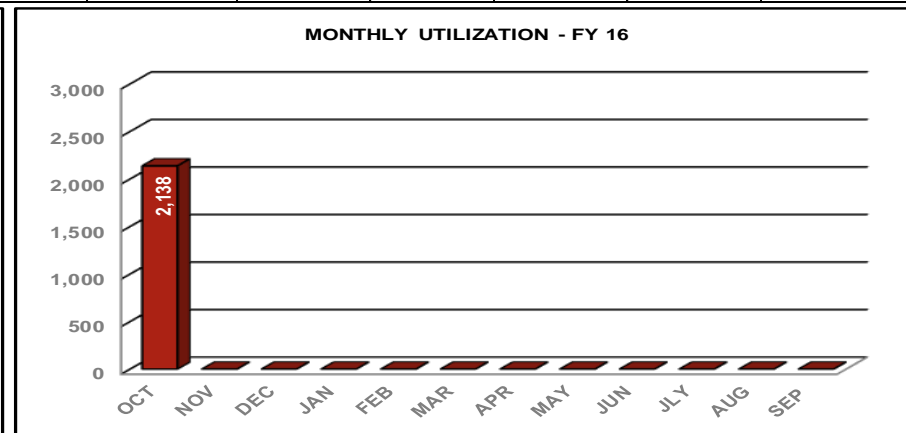
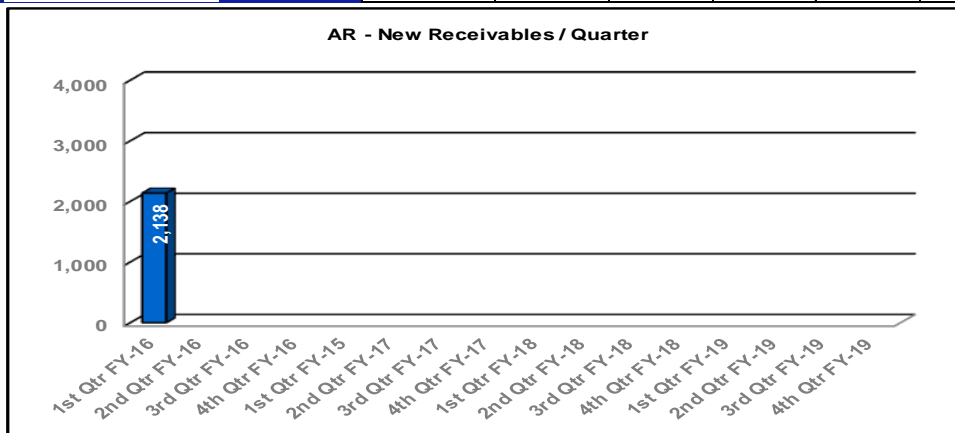
## Accounts Receivable – Bills Generated

### Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	2,138											
<b>98% Error Free</b>	99.2%											
<b># of Errors vs Number of New Receivables</b>	17/2138											



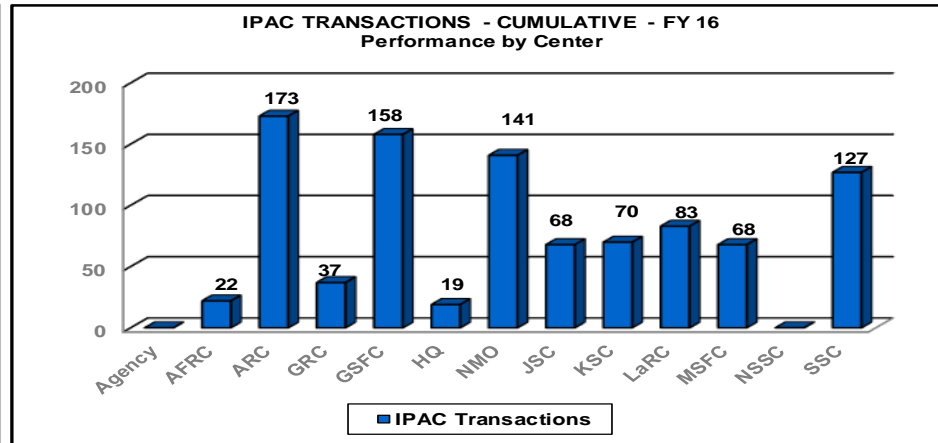
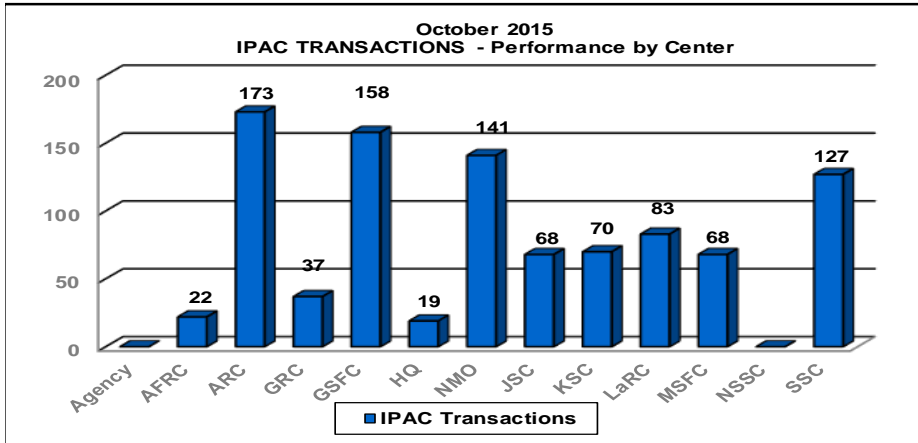
### Assessment:

# Financial Management

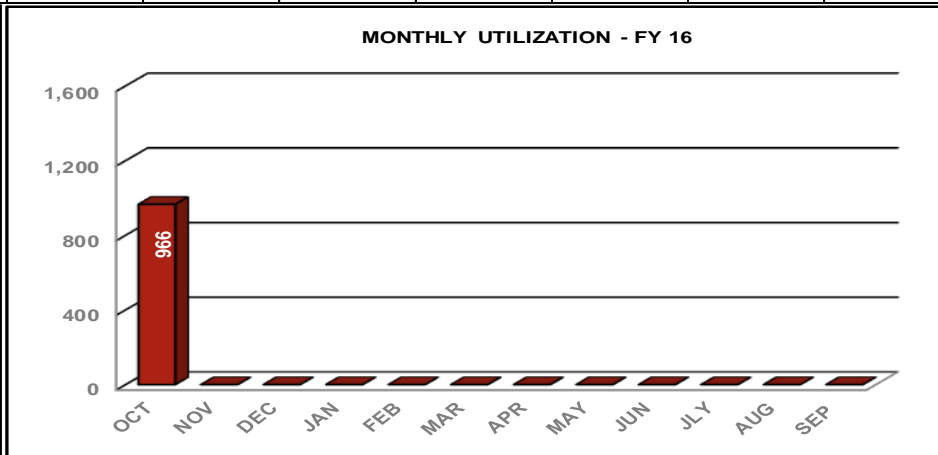
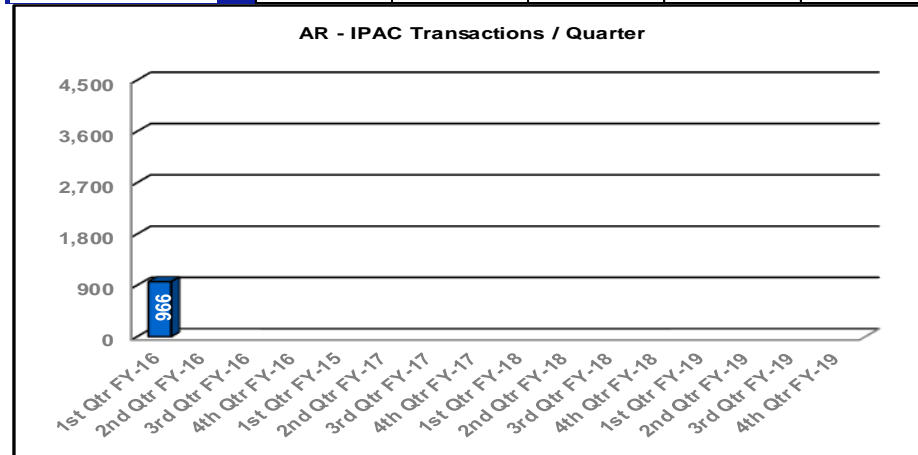
## Accounts Receivable – IPAC transactions

### Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	966											



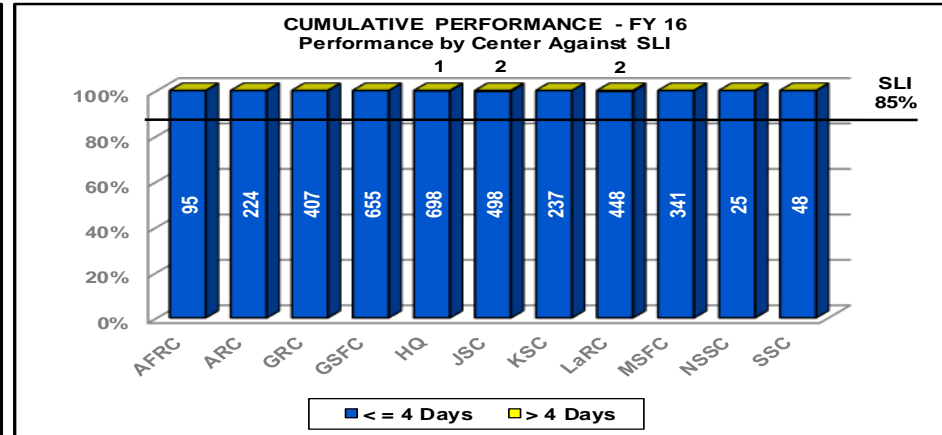
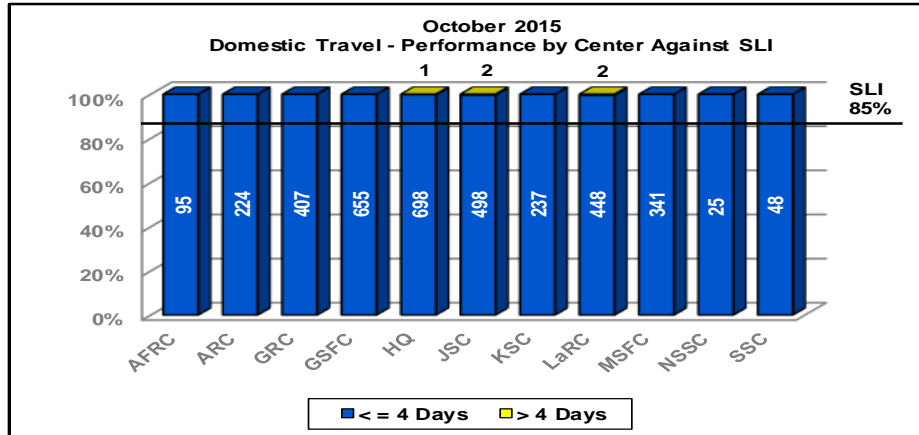
**Assessment:**

# Financial Management

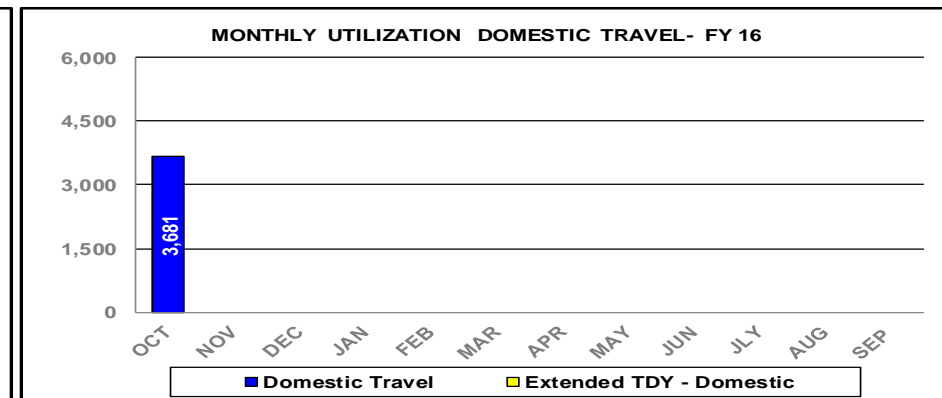
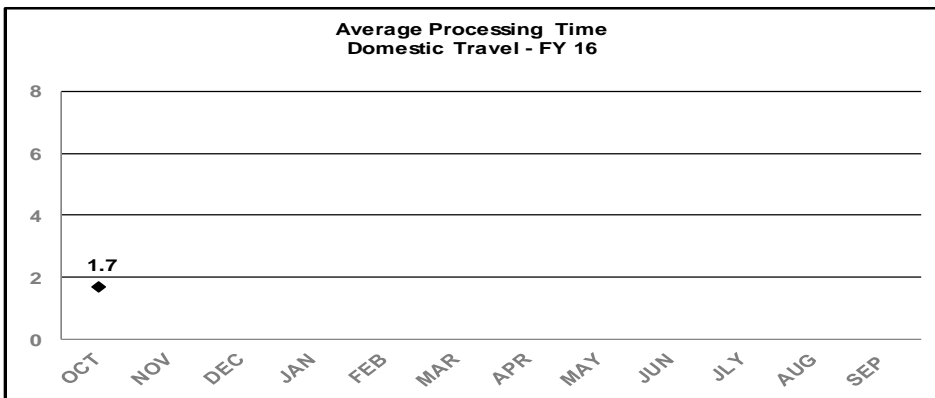
## Domestic Travel

### DOMESTIC TRAVEL - FY 16

**Service Level Indicator:** Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%											
Cumulative YTD	3,681											



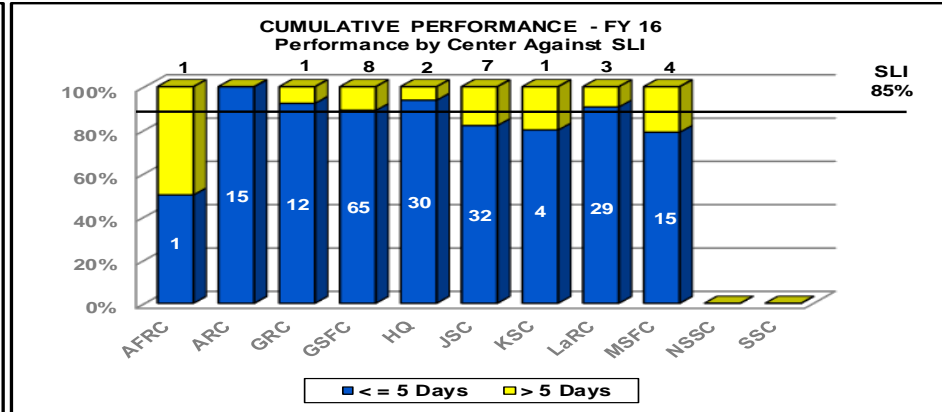
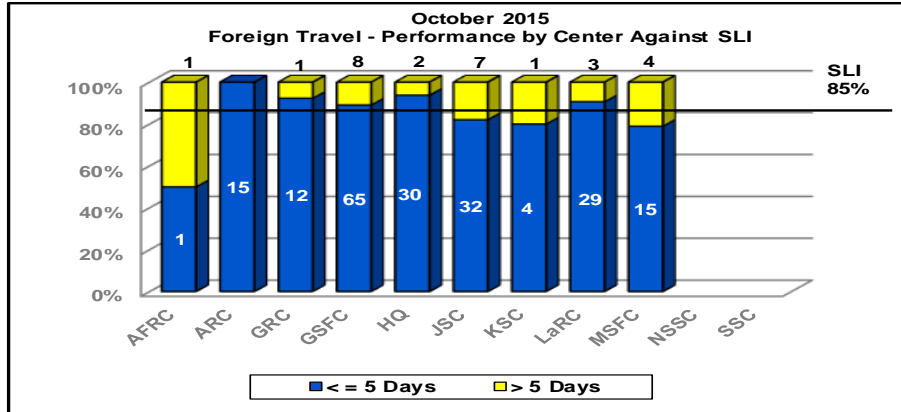
**Assessment:**

# Financial Management

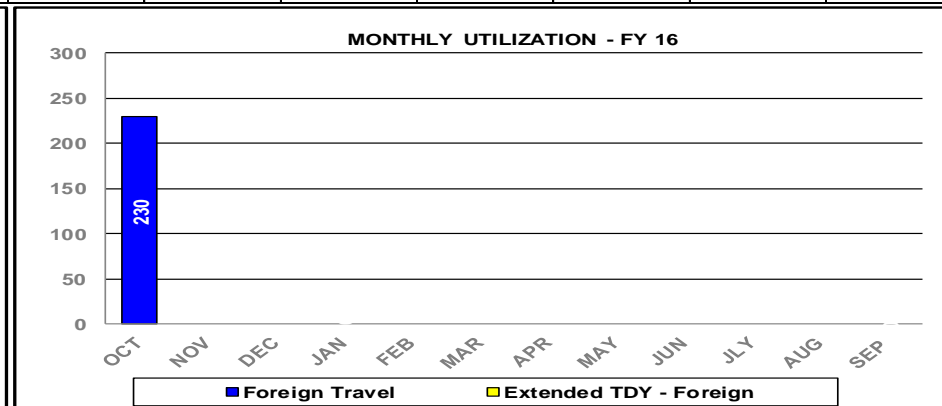
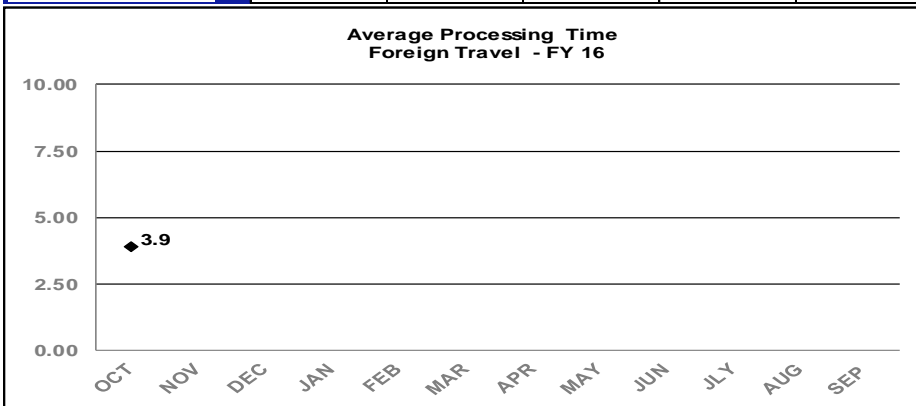
## Foreign Travel

### FOREIGN TRAVEL - FY 16

**Service Level Indicator:** Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%											
Cumulative YTD	230											



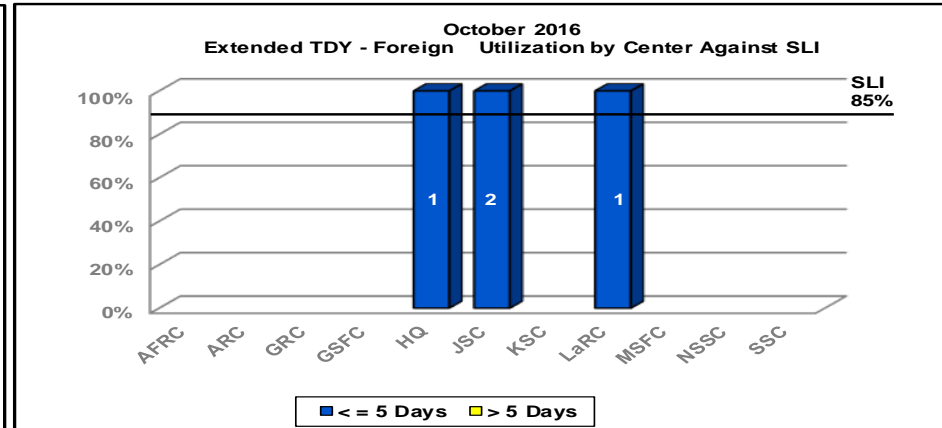
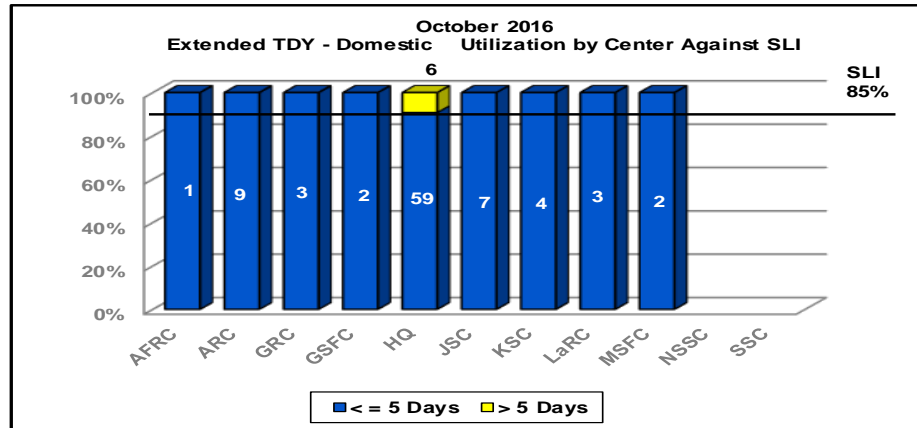
**Assessment:**

# Financial Management : Extended TDY

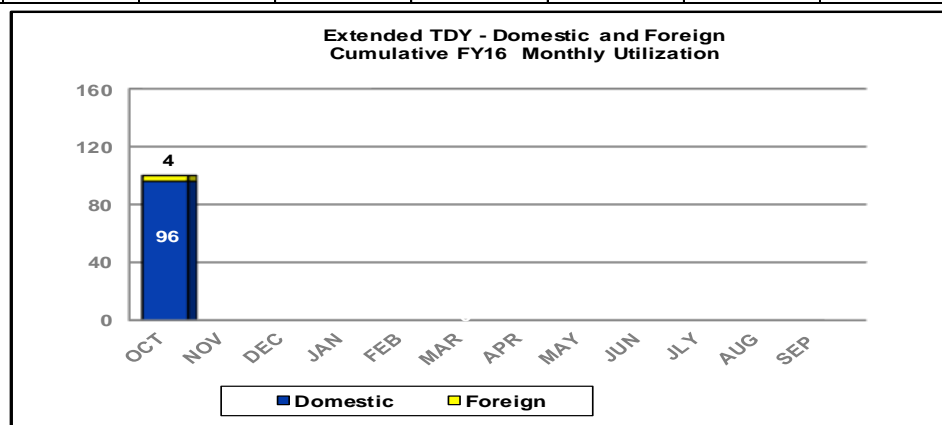
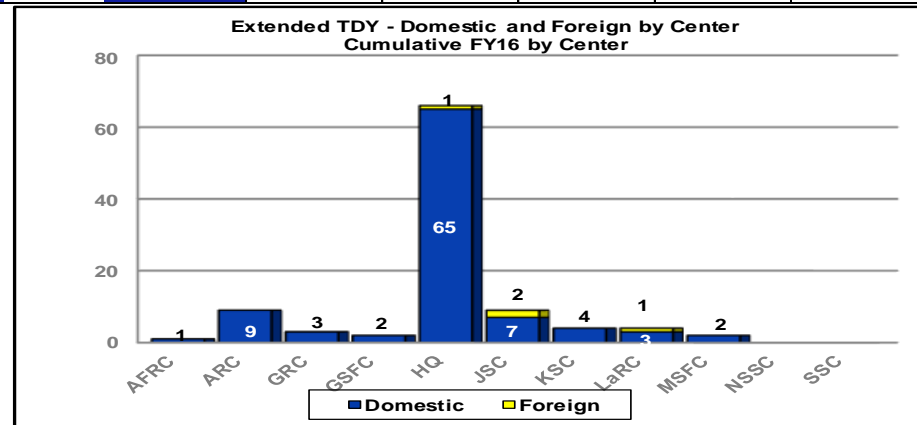
## Domestic and Foreign Travel

### EXTENDED TDY - FY 16

**Service Level Indicator:** Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Standard: 85%</b>												
<b>Cumulative YTD</b>												
<b>Domestic</b>	96											
<b>Foreign</b>	4											



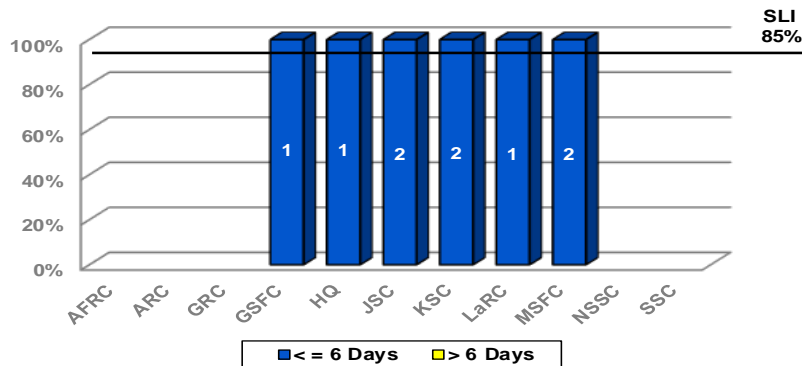
**Assessment:**

# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

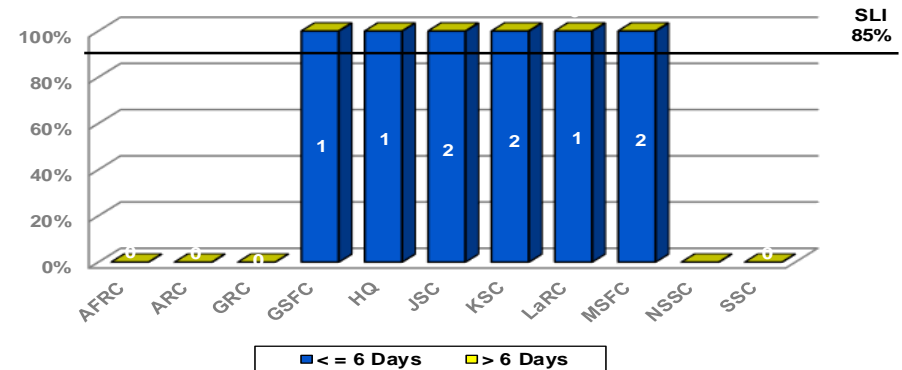
## COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 16

**Service Level Indicator:** Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)

October 2015  
COS Travel 6-DAY - Performance by Center Against SLI

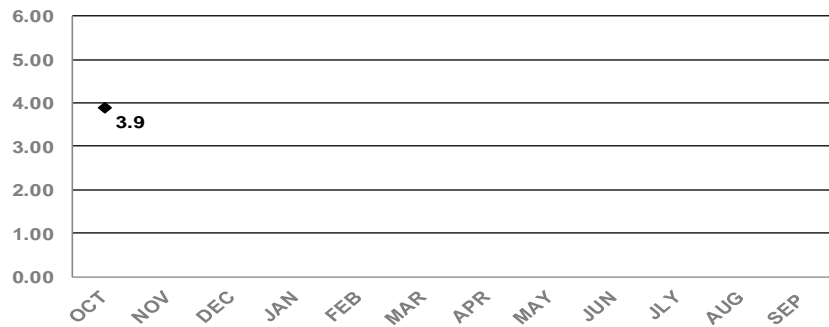


CUMULATIVE PERFORMANCE - FY 16  
Performance by Center Against SLI

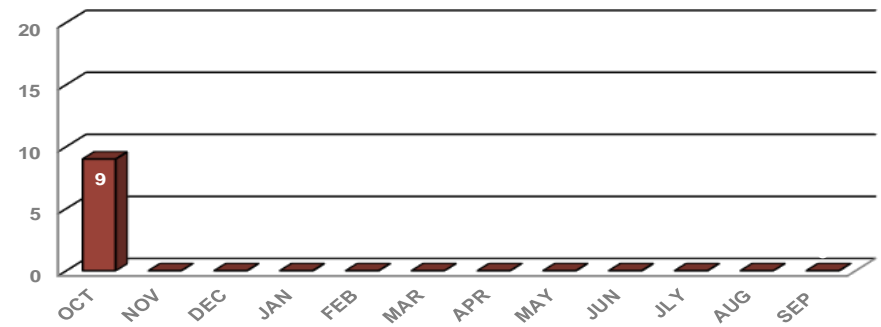


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Cumulative YTD	9											

AVERAGE PROCESSING TIME - FY 16



MONTHLY UTILIZATION - FY 16

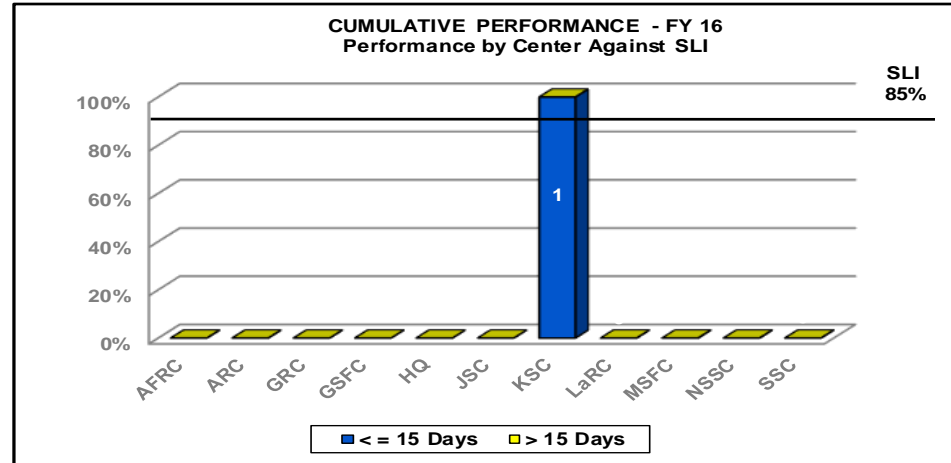
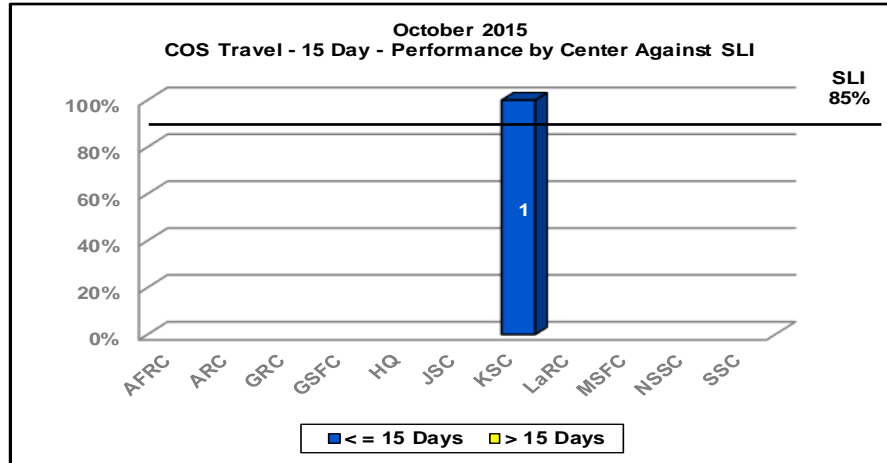


Assessment:

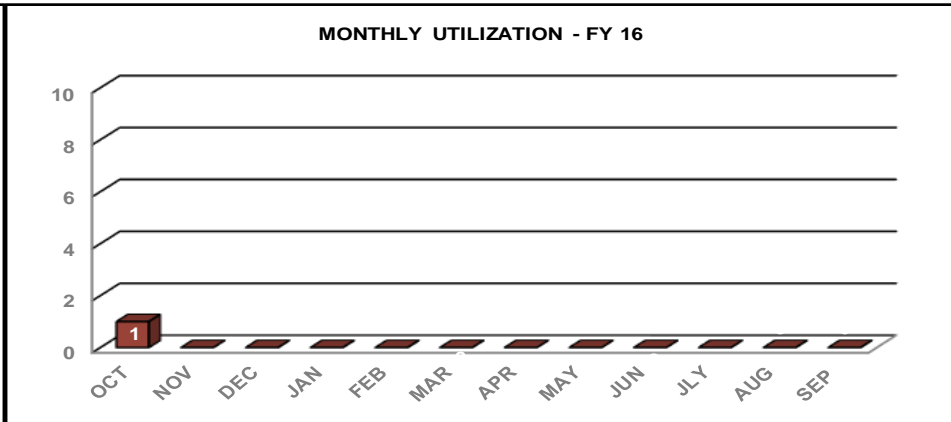
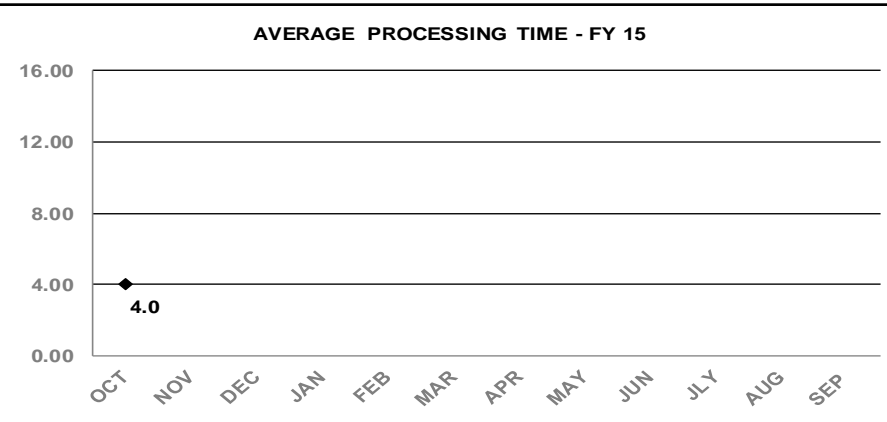


# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

**Service Level Indicator:** Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Cumulative YTD	1											



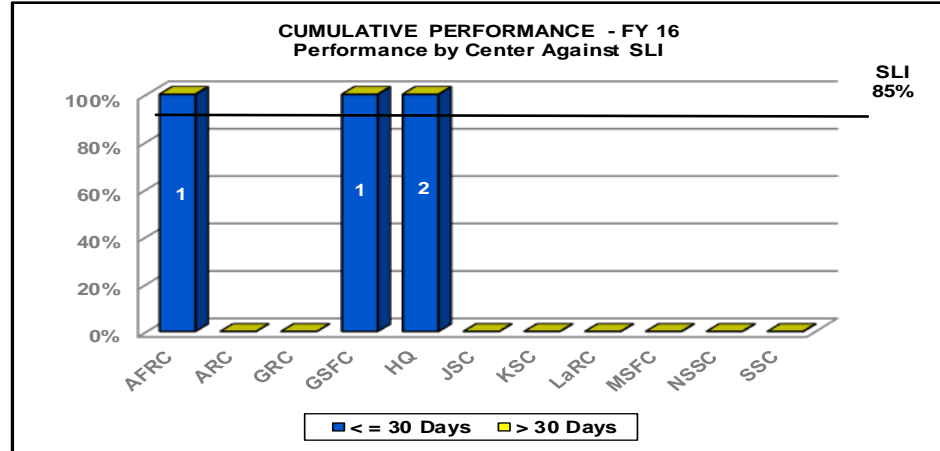
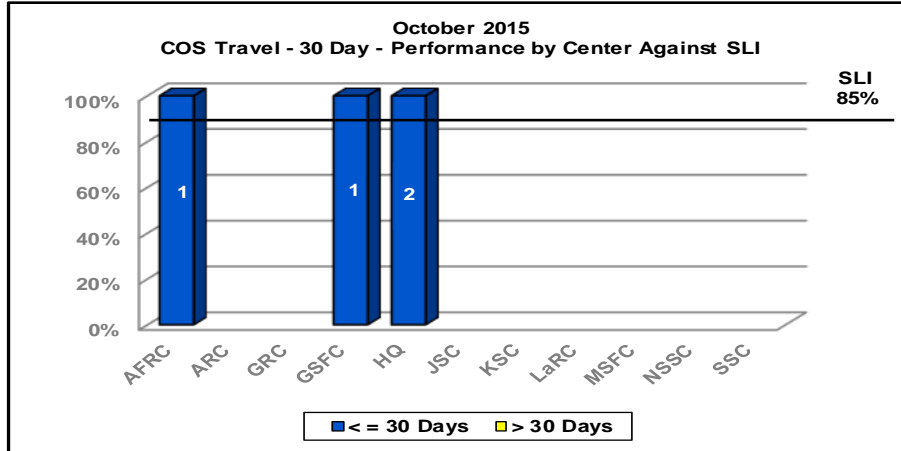
**Assessment:**

# Financial Management

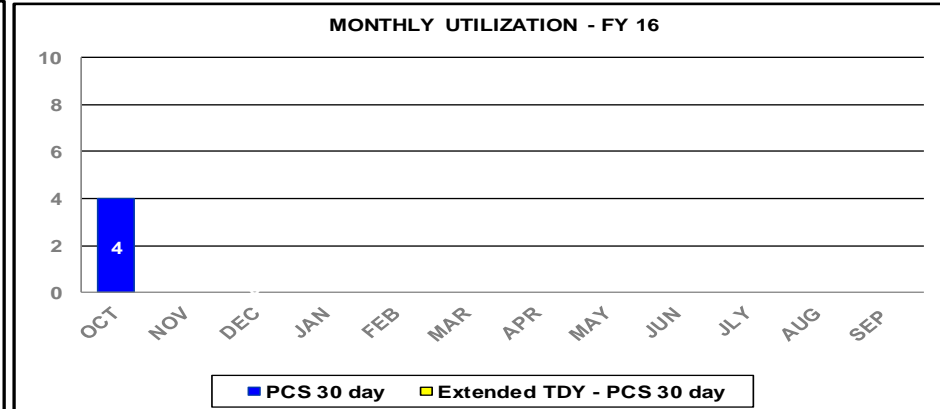
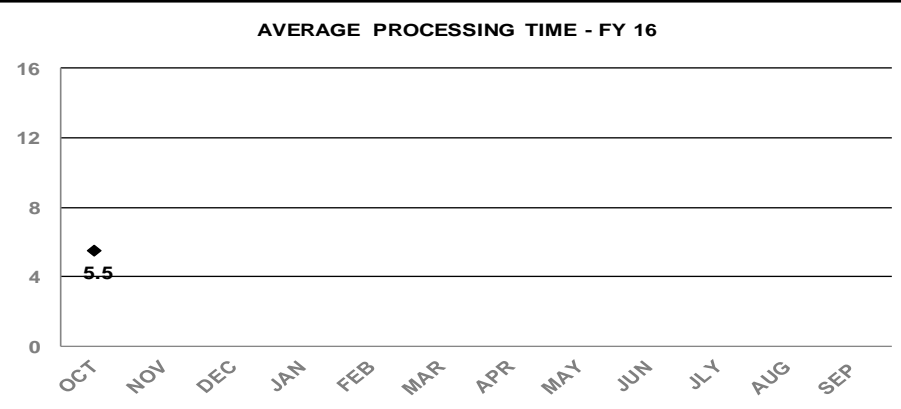
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 16

**Service Level Indicator:** Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Cumulative YTD	4											

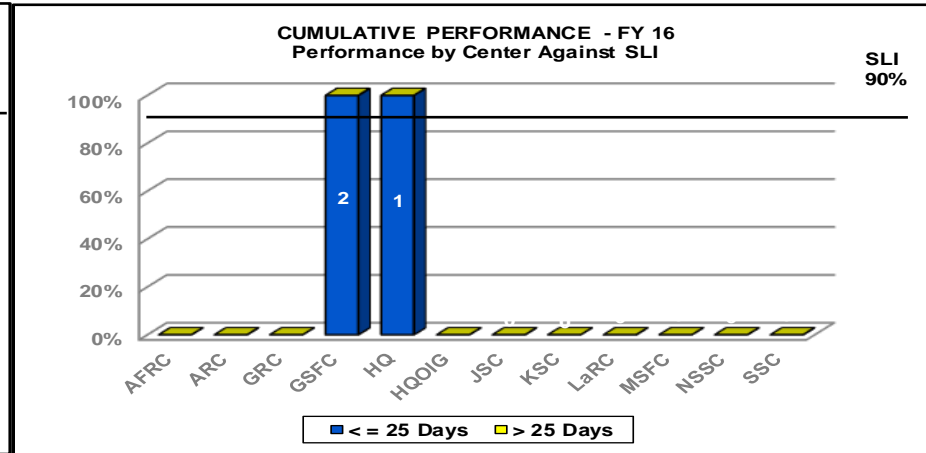
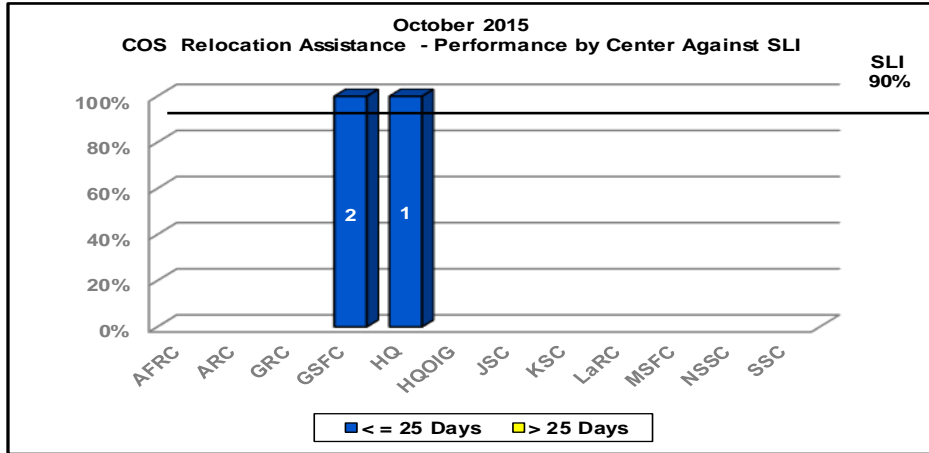


**Assessment:**

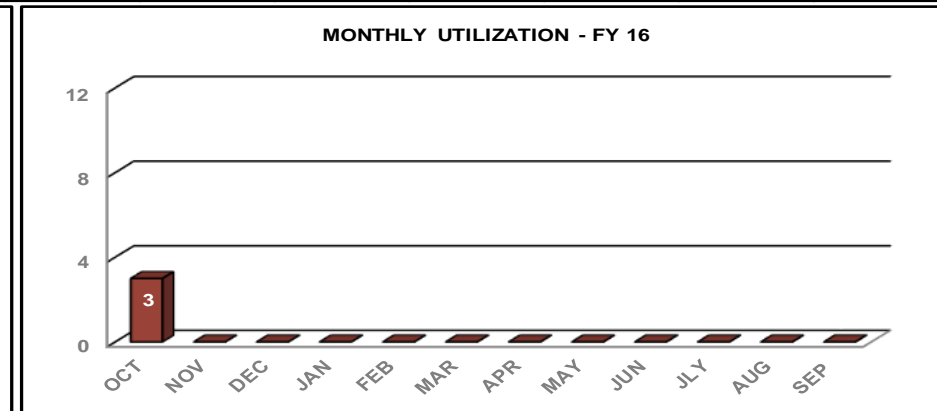
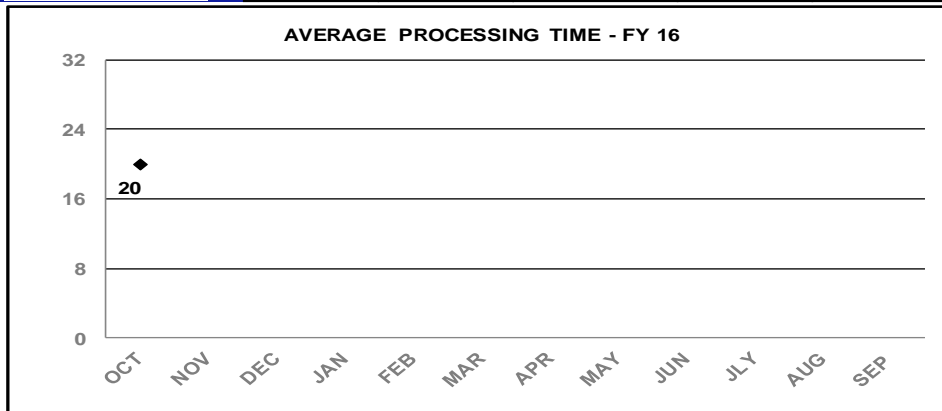
# Financial Management Relocation Services Contract

## COS - RELOCATION SERVICES CONTRACT - FY 16

**Service Level Indicator:** 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	3											



**Assessment:**

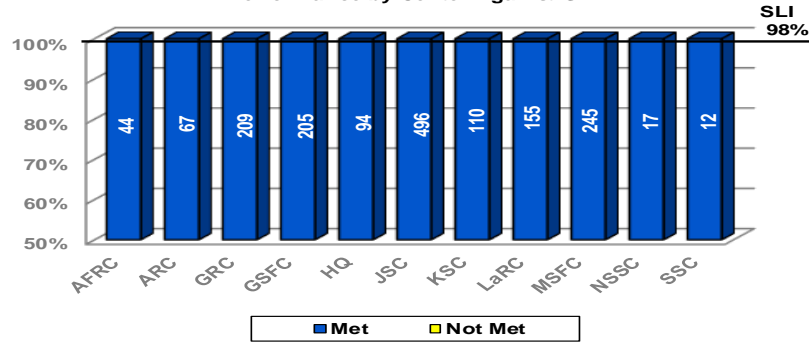
# Human Resources

## NASA Awards and Recognition Processing

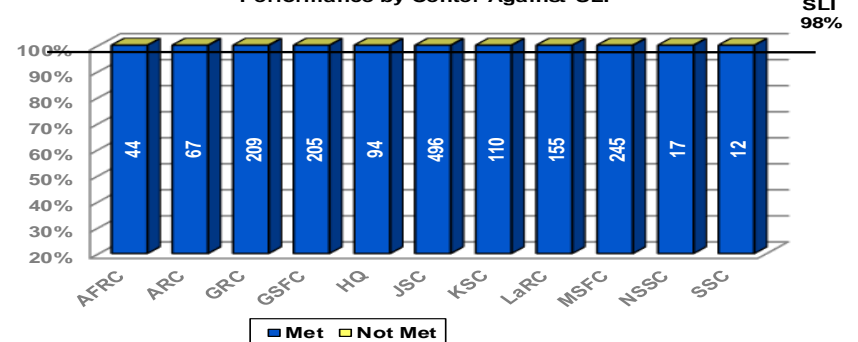
### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately and on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.

October 2015  
Performance by Center Against SLI

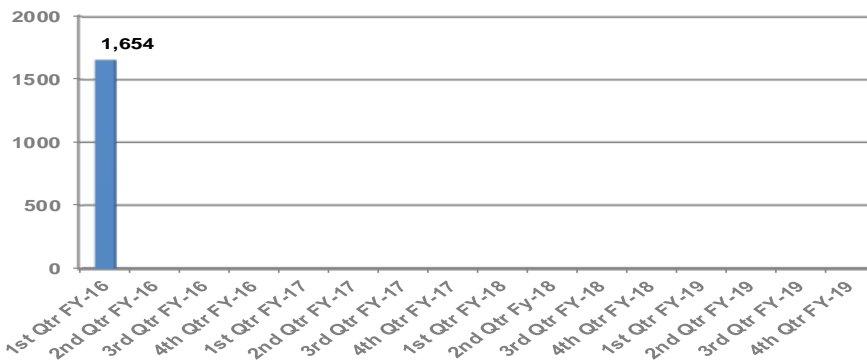


CUMULATIVE PERFORMANCE - FY 16  
Performance by Center Against SLI

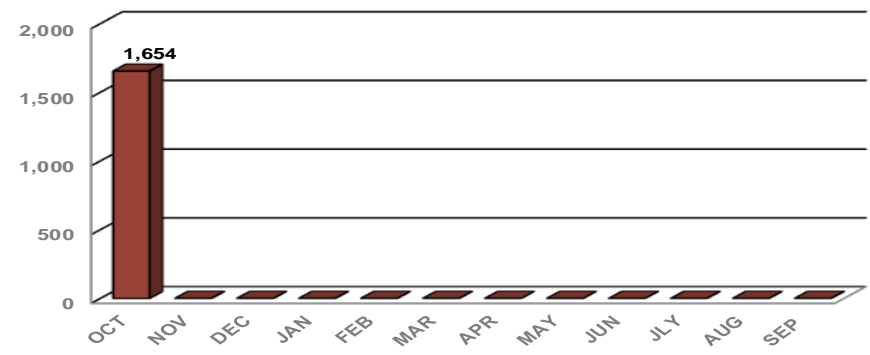


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Cumulative YTD	1,654											

Honor Awards - Accurate - by Quarter



MONTHLY UTILIZATION - FY 16



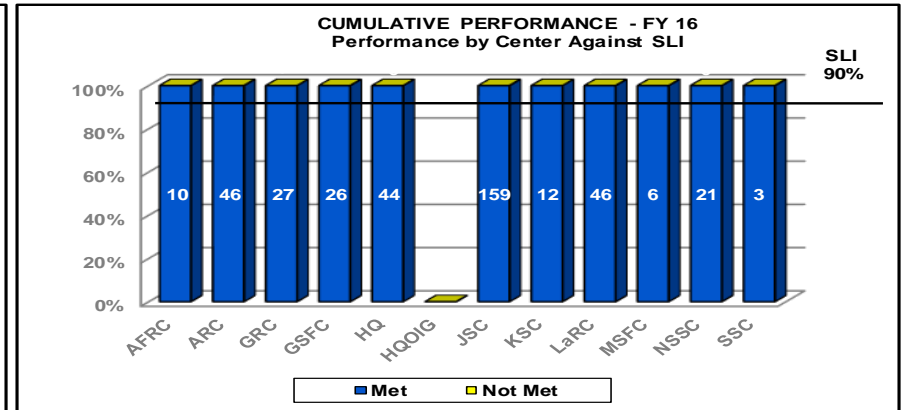
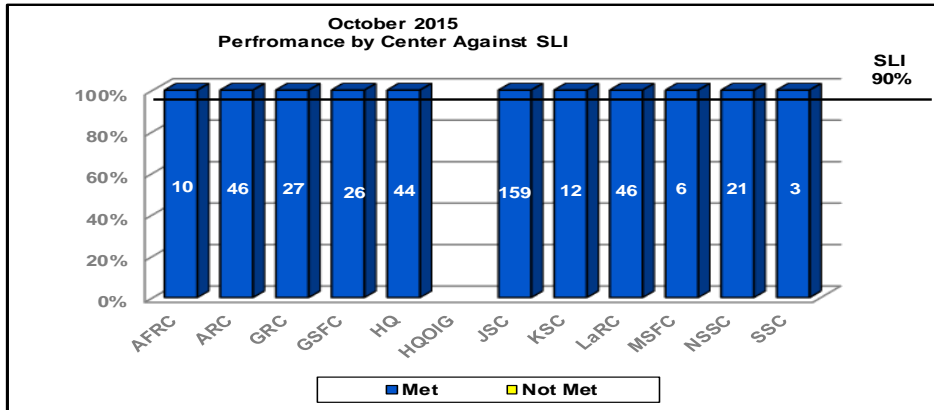
Assessment:

# Human Resources

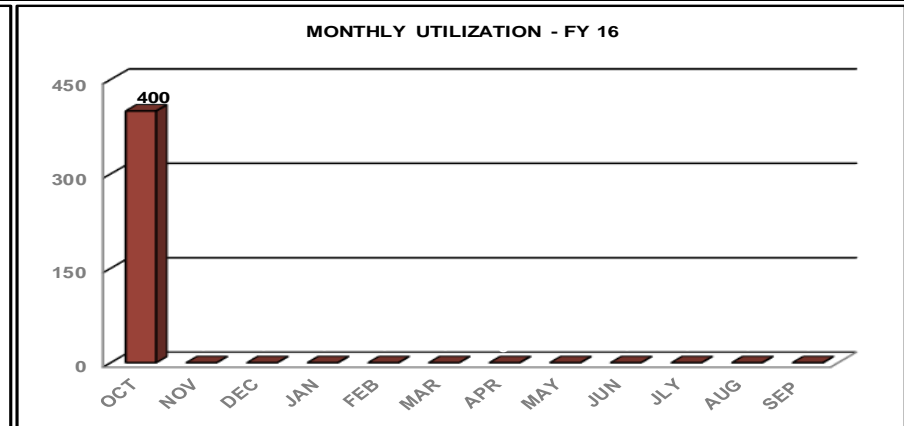
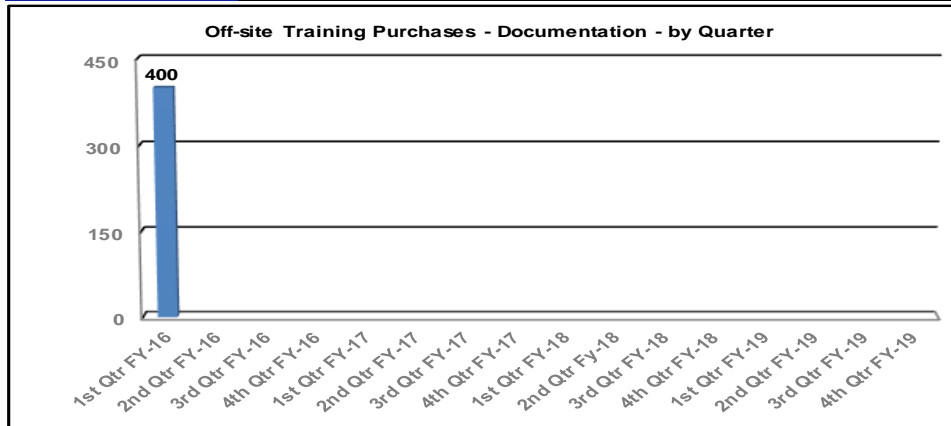
## Registration/Reimbursement for Off-Site Training

### OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	400											



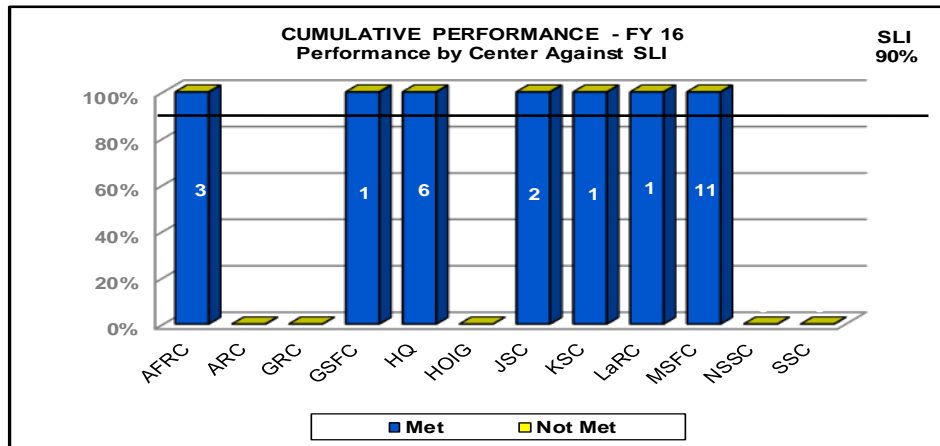
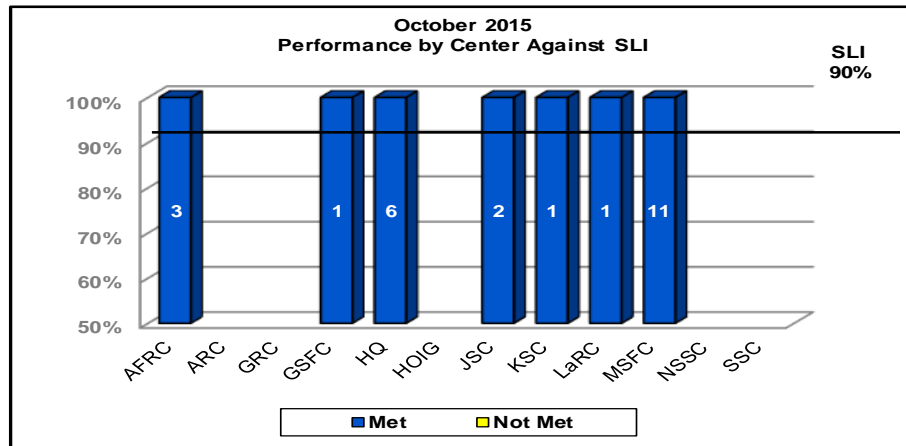
<b>Assessment:</b>
--------------------

# Human Resources

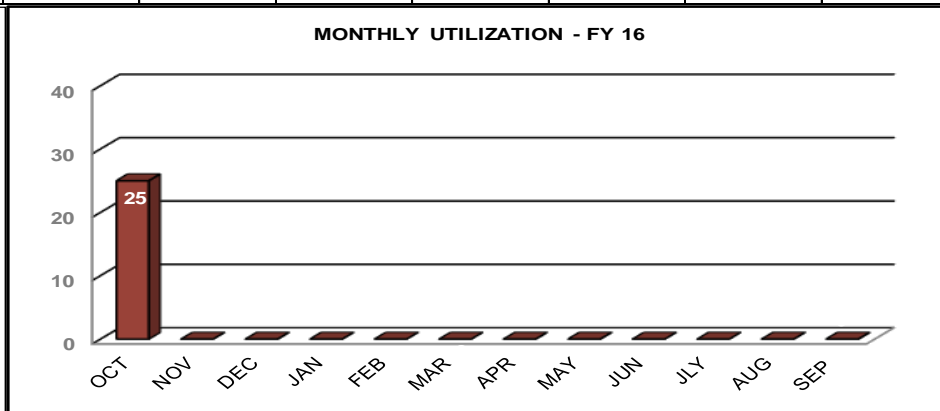
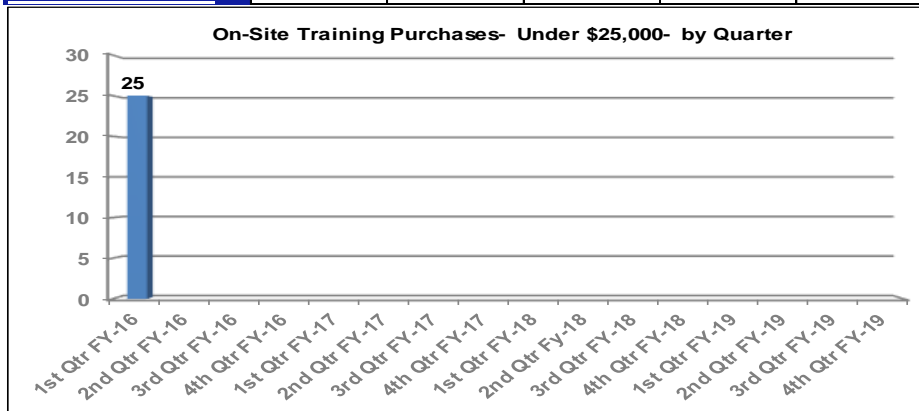
## On-Site Training Purchases

### ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY16

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	25											



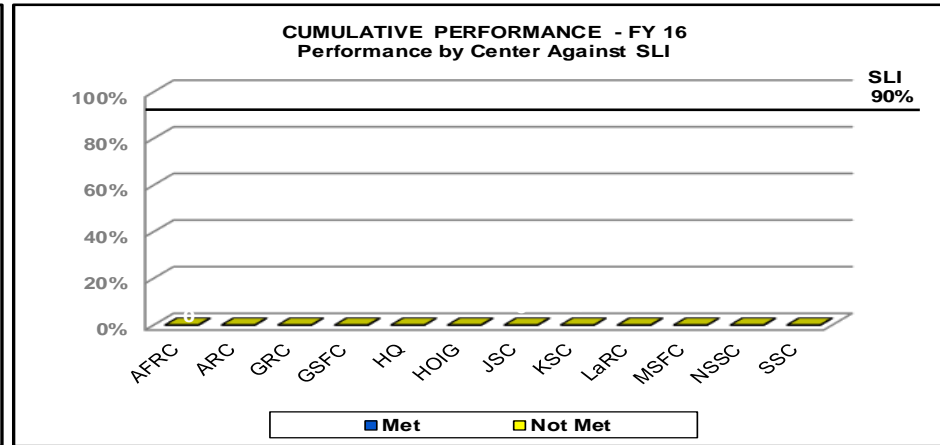
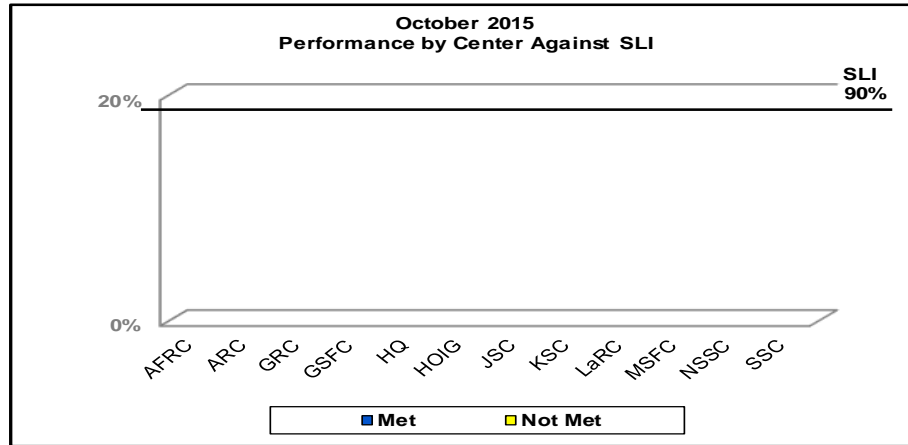
**Assessment:**

# Human Resources

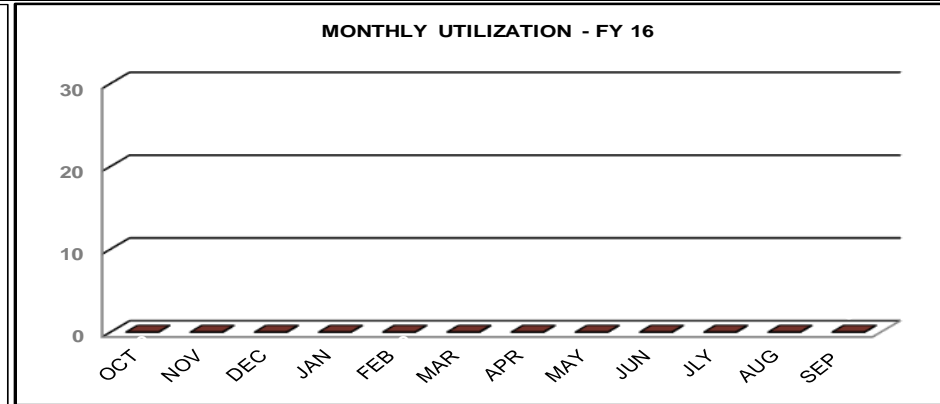
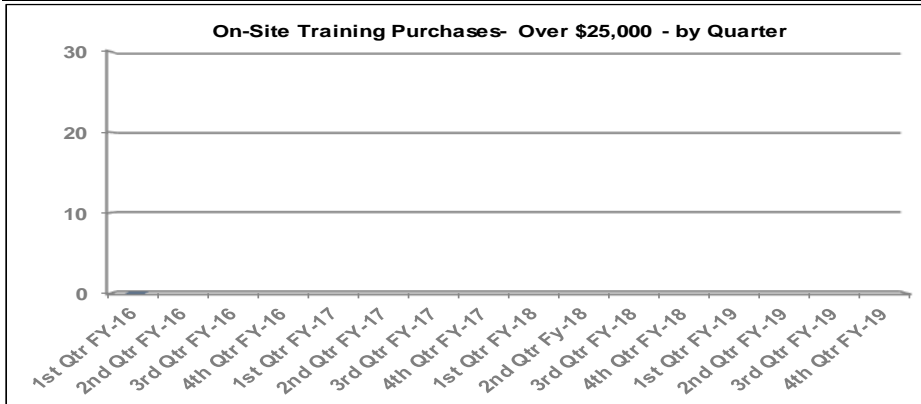
## On-Site Training Purchases

### ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY16

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's action and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%											
Cumulative YTD	0											



**Assessment:**



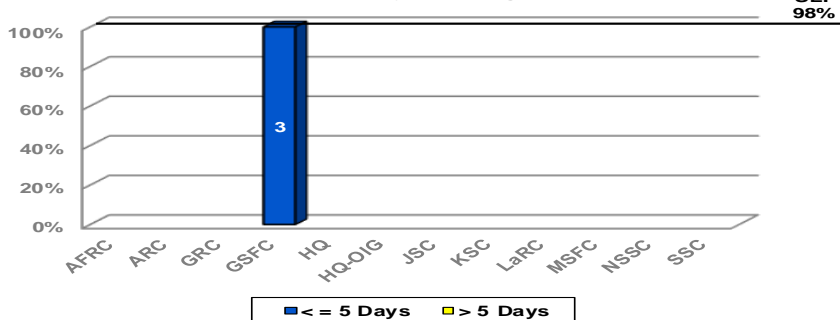
# Human Resources

## SES & SES CDP Appointments

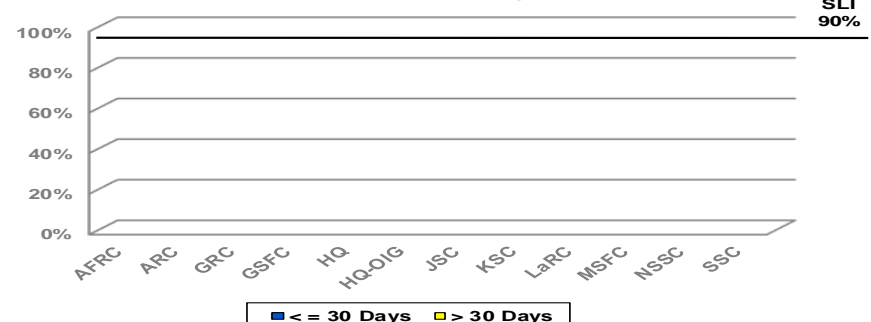
### SES & SES CDP APPOINTMENTS FY16

**Service Level Indicator: SES:** 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.

October 2015 SES Appointments  
Performance by Center Against SLI

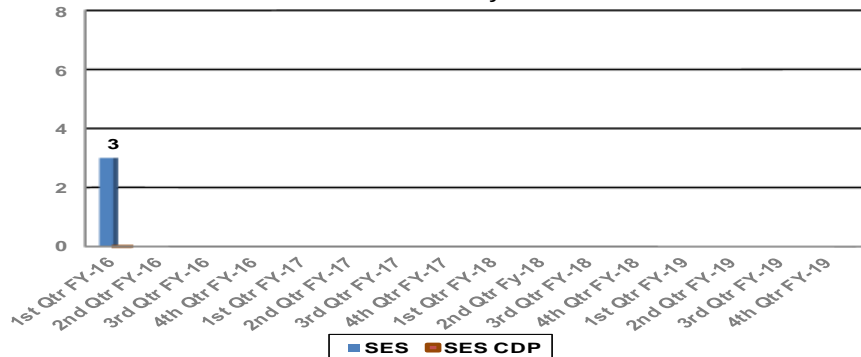


October 2015 SES CDP Appointments  
Performance by Center Against SLI

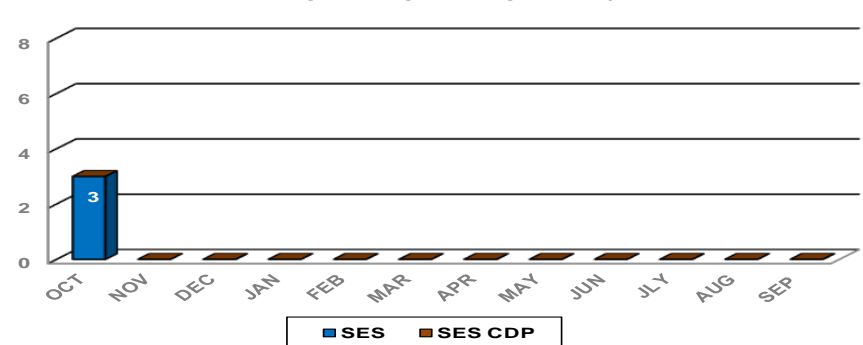


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%											
Cumulative YTD	3											
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%											
Cumulative YTD	0											

SES and SES CPD by Quarter



MONTHLY UTILIZATION - FY 16



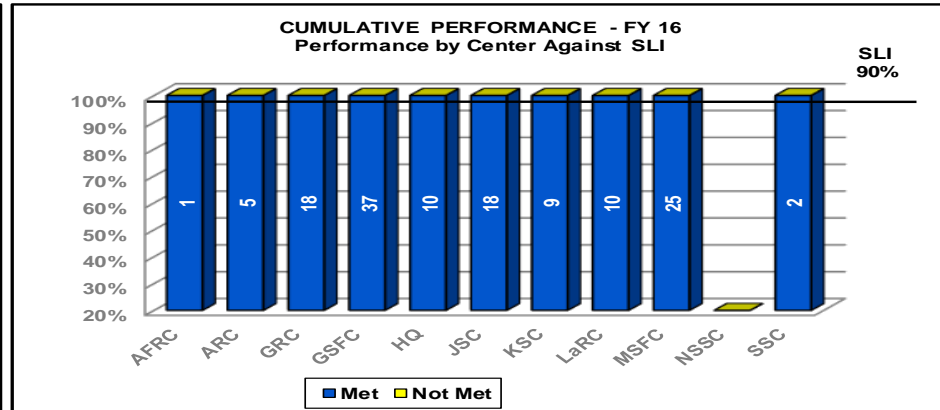
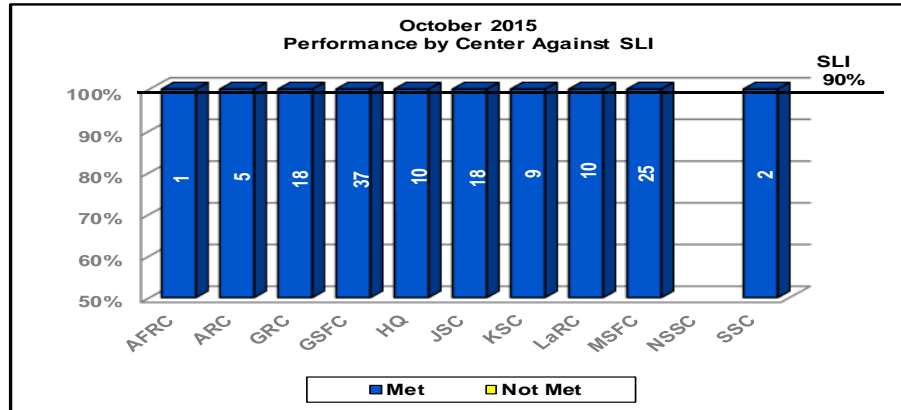
Assessment:

# Human Resources

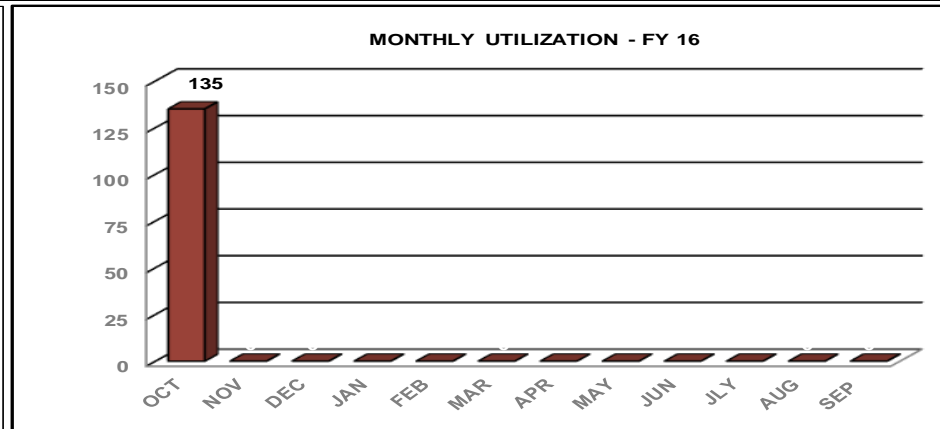
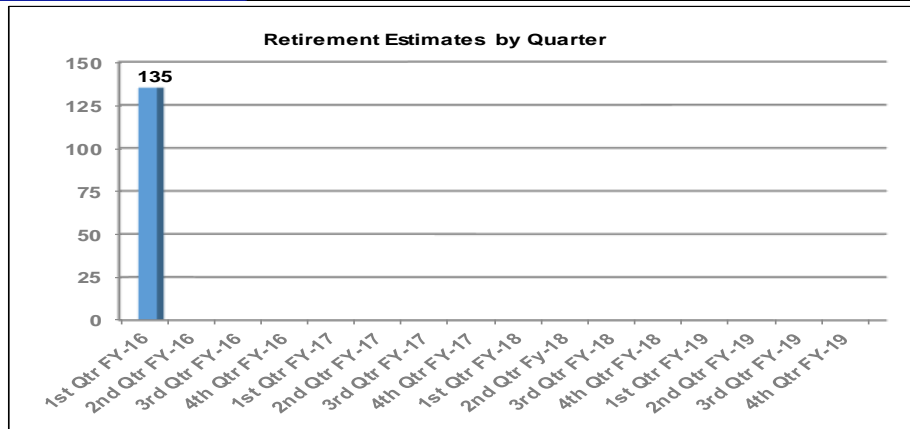
## Benefits – Retirement Estimates - Monthly

### RETIREMENT ESTIMATES - FY16

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	135											



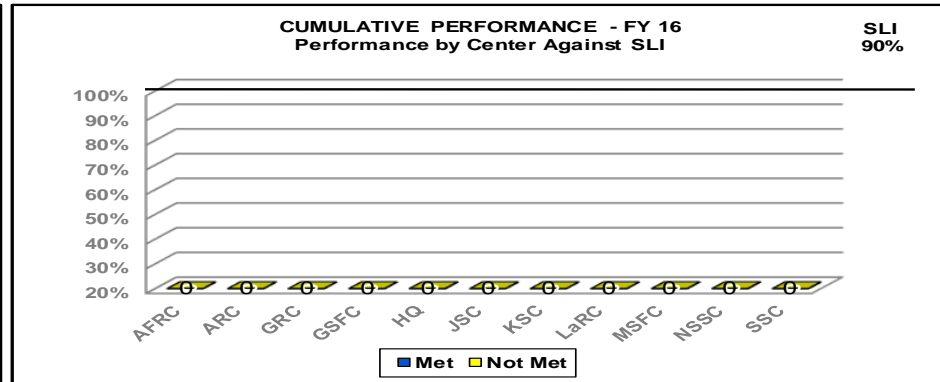
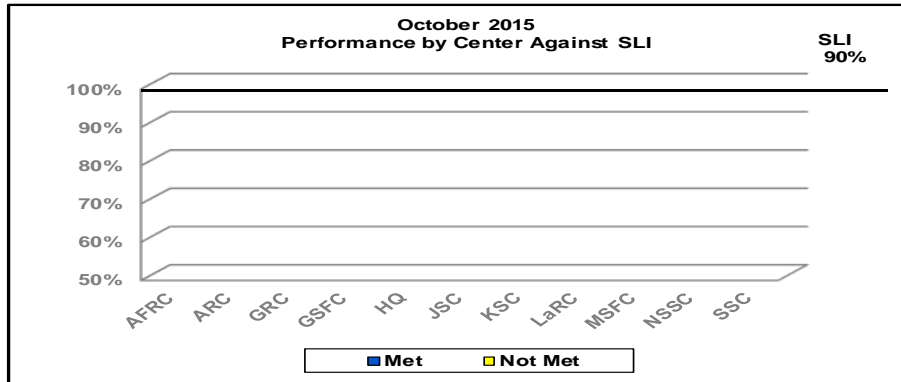
**Assessment:**

# Human Resources

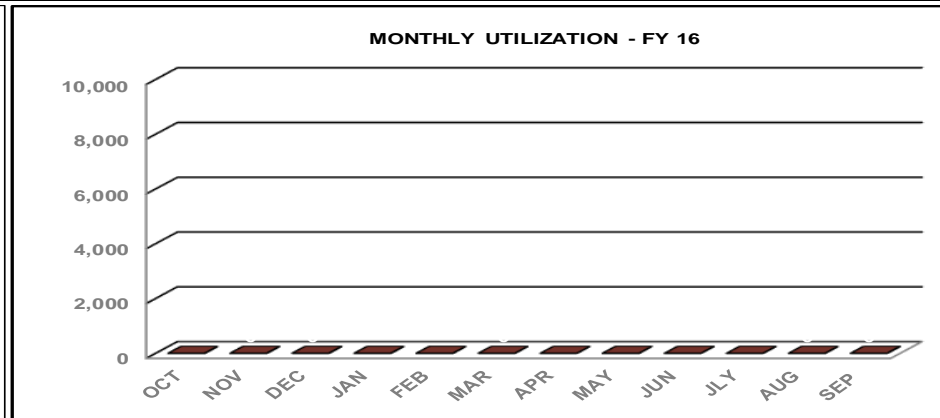
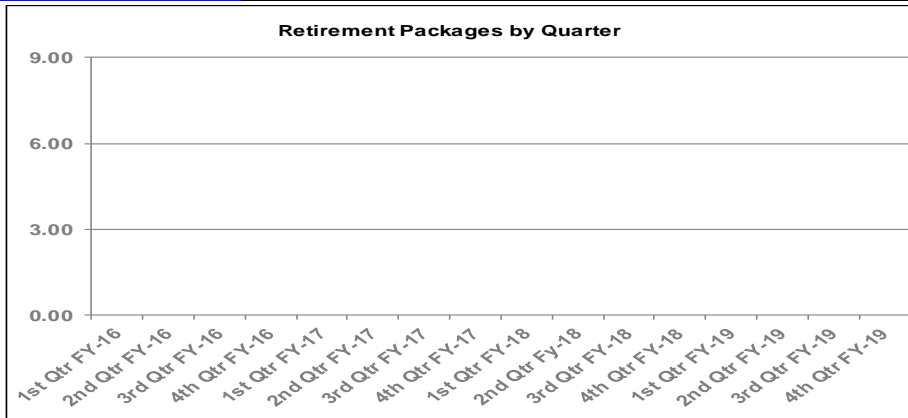
## Benefits – Retirement Packages (expedited)

### RETIREMENT PACKAGES (EXPEDITED) - FY16

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%											
Cumulative YTD	-											

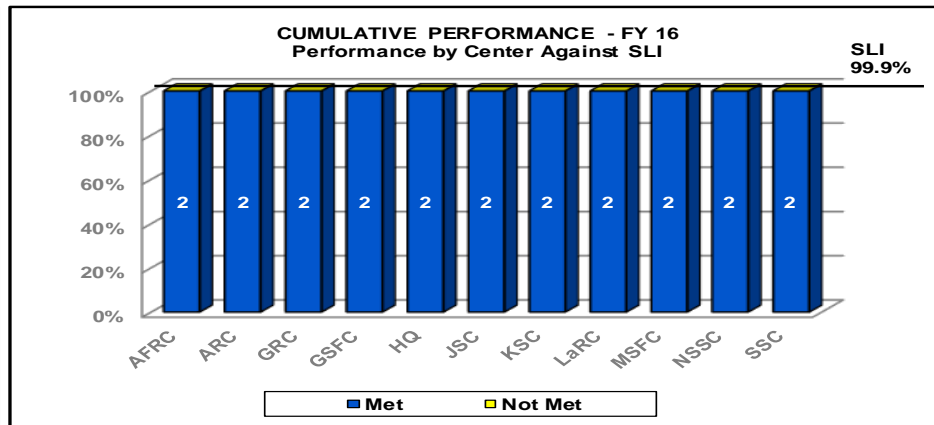
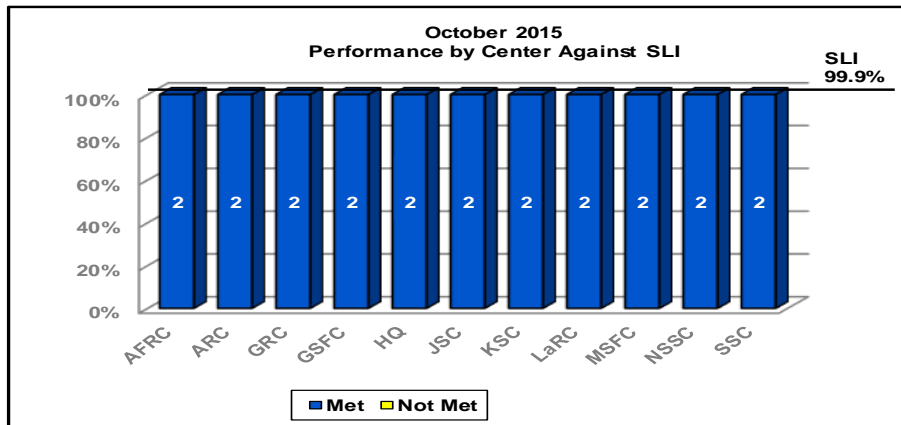


**Assessment:**

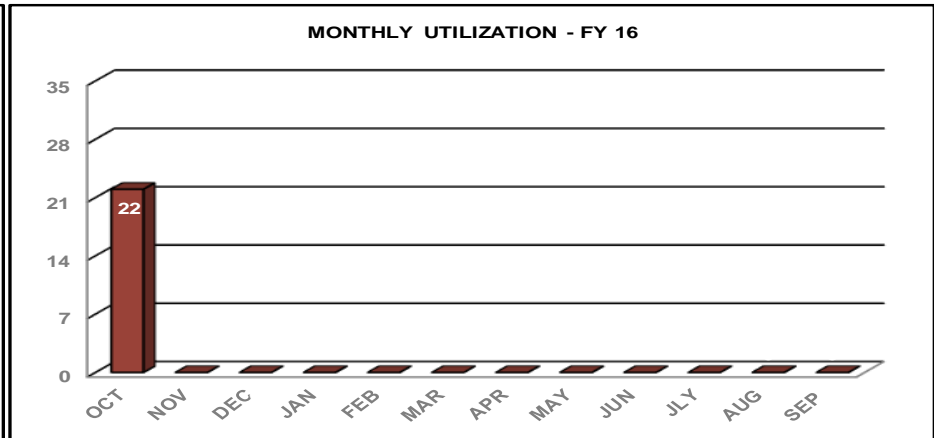
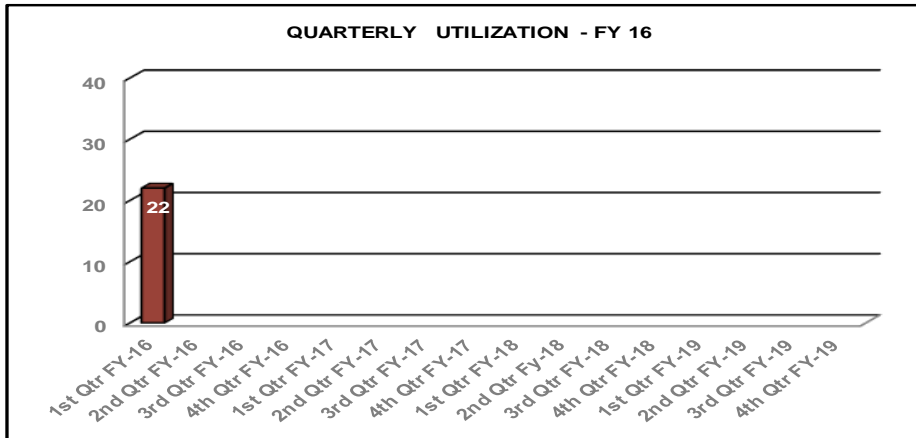
# Human Resources Payroll

## PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%											
Cumulative YTD	22											

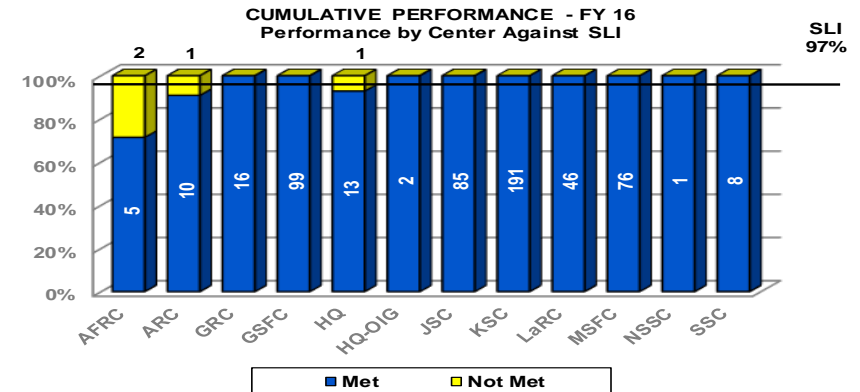
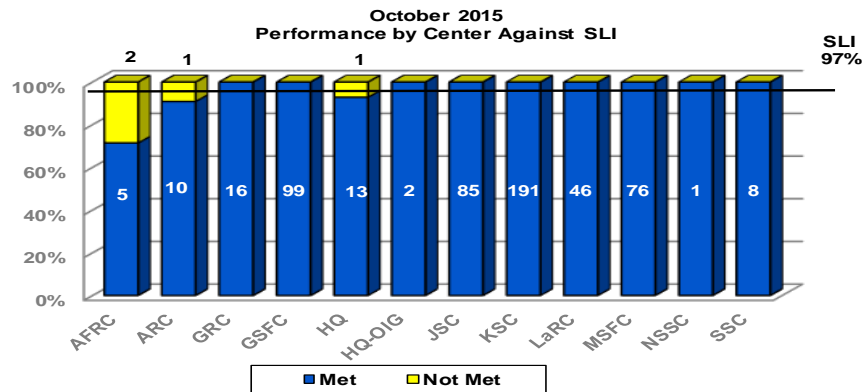


Assessment:

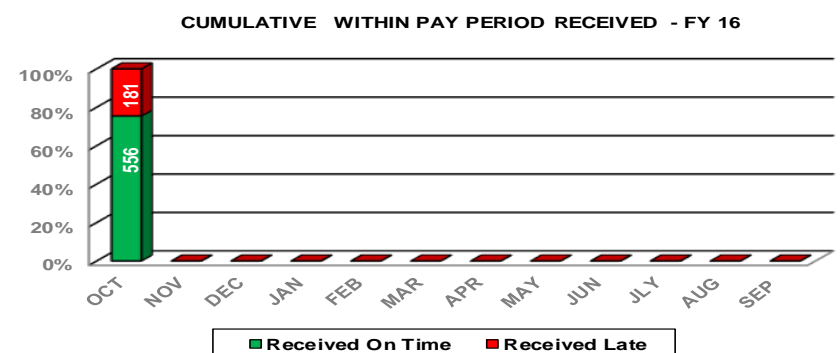
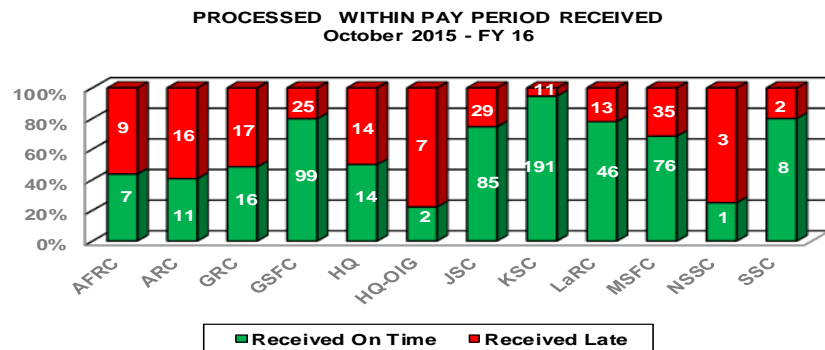
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%											
SLI Utilization		556											
Monthly Utilization		1,557											
Cumulative Utilization		1,557											

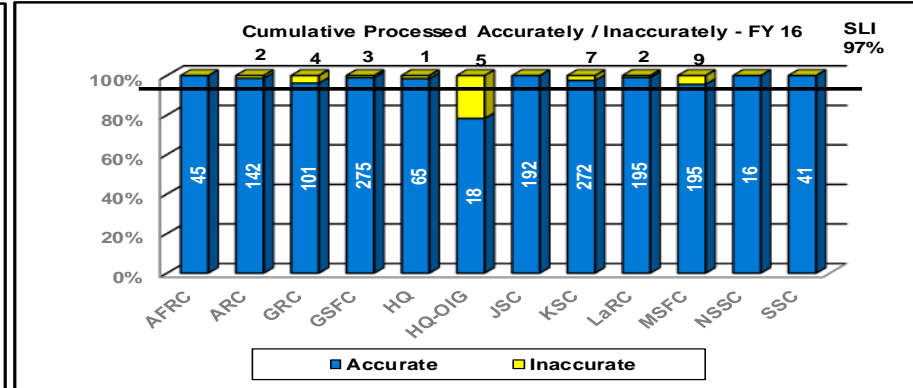
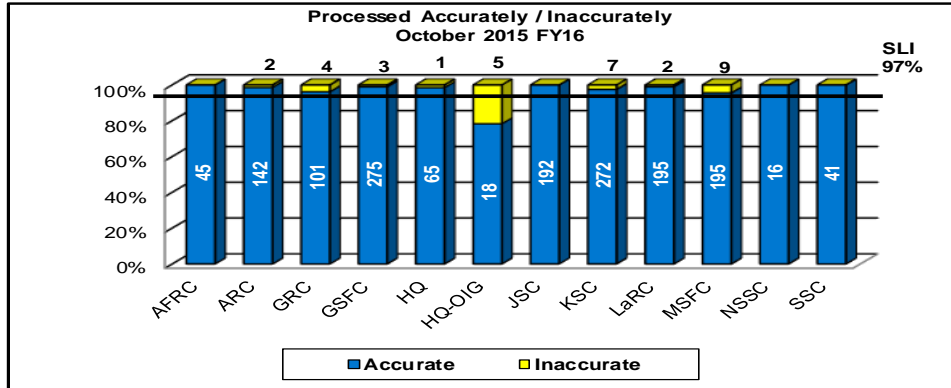


Assessment:

# Human Resources Personnel Action Processing

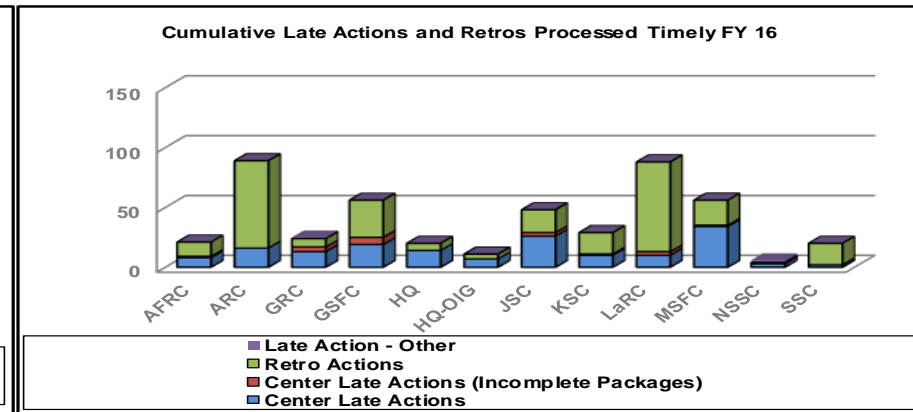
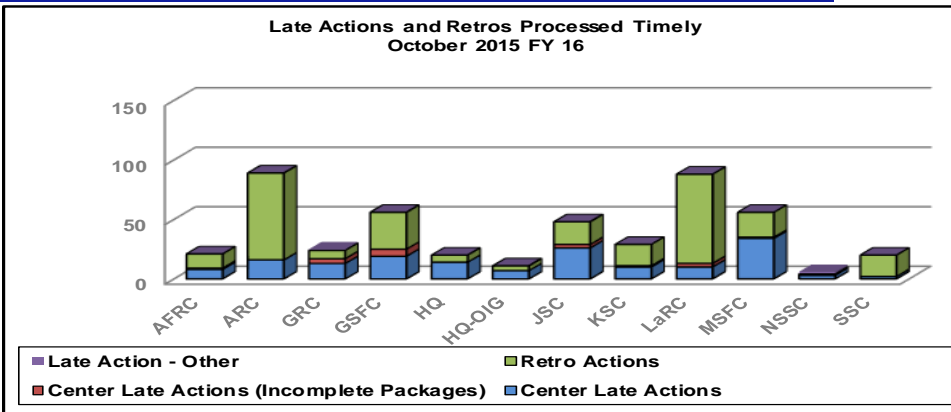
## PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		97.92%											
% Late Actions & Retros		24.6%											

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16



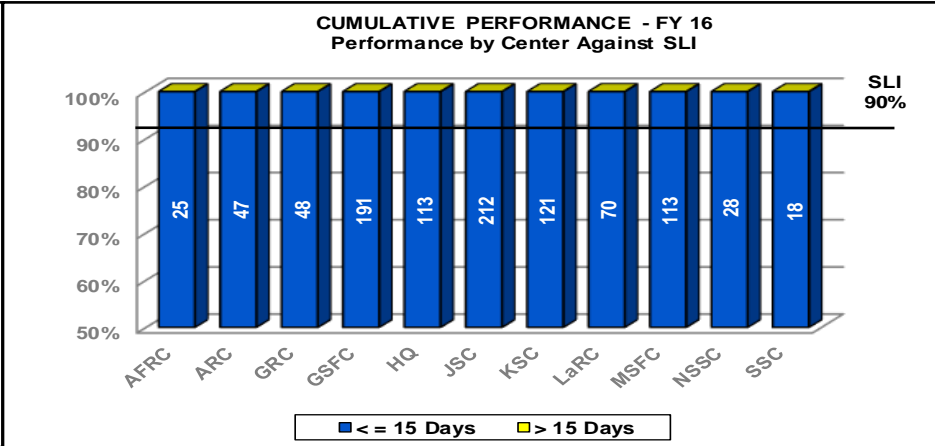
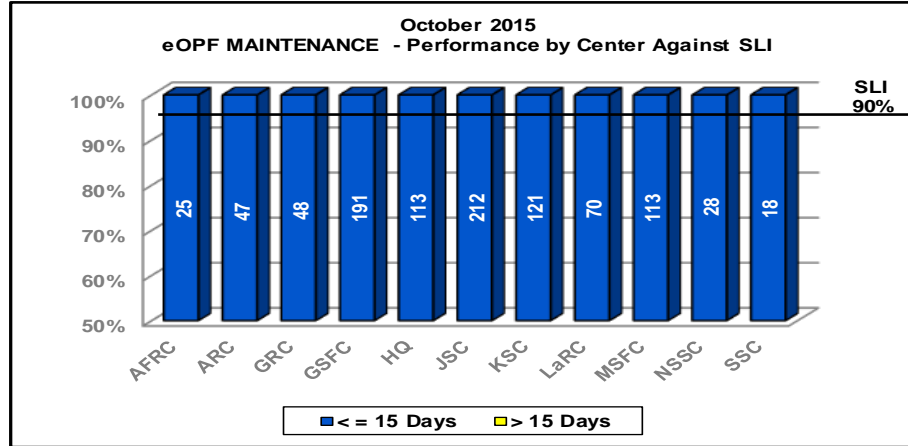
Assessment:

# Human Resources

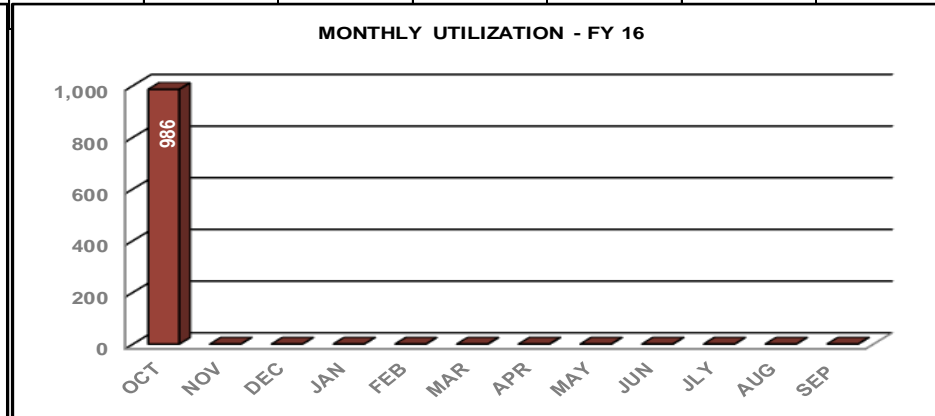
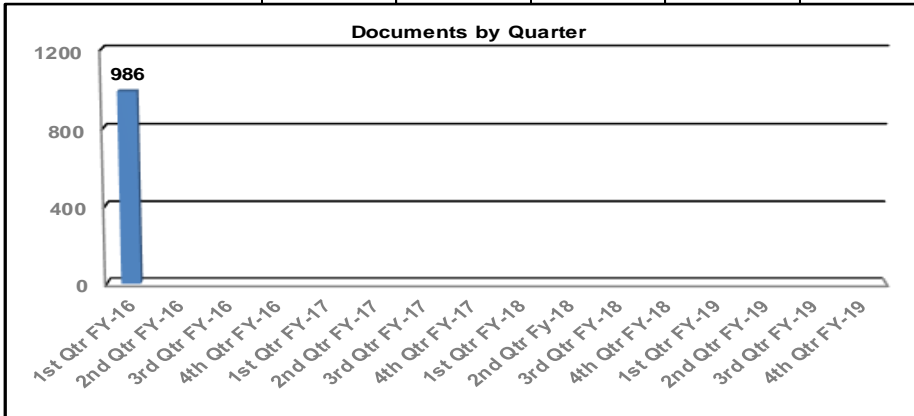
## eOPF Maintenance – 15 Day

### eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Documents YTD	986											



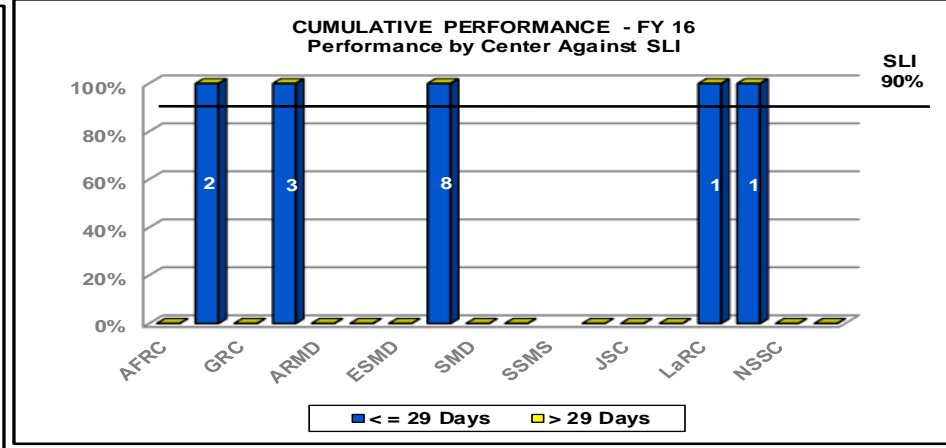
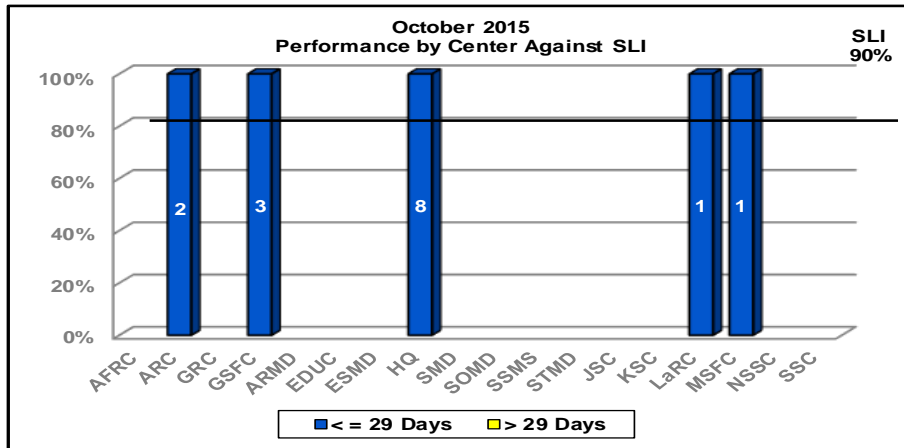
### Assessment:



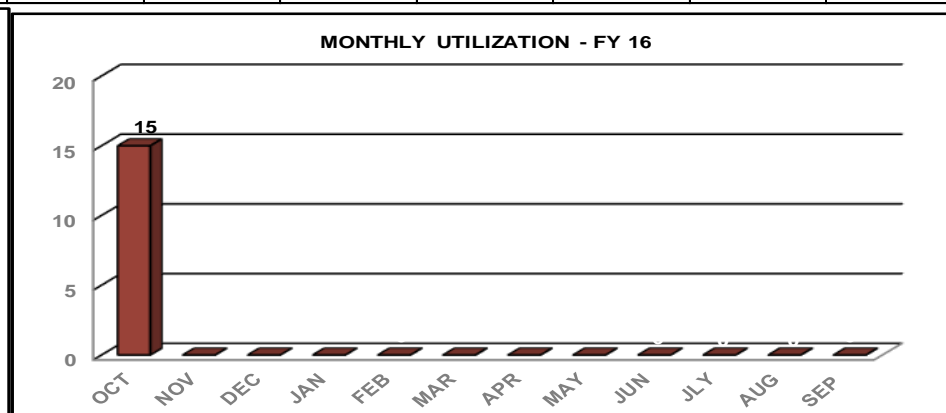
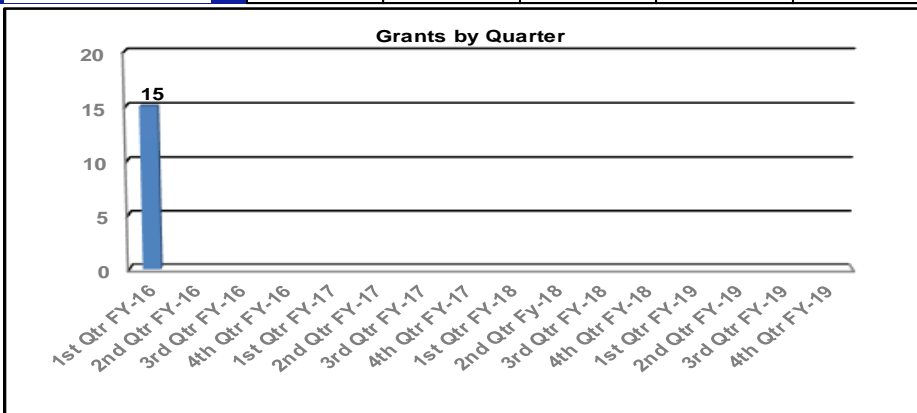
# Procurement Grants & Cooperative Agreements

## GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	15											

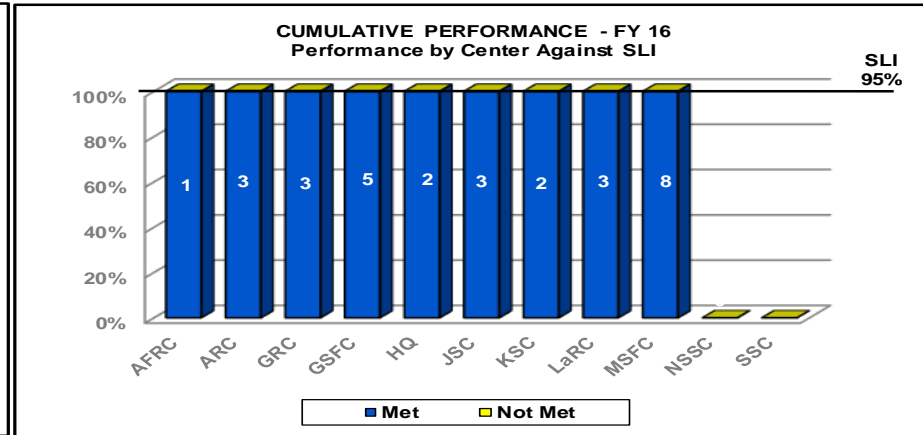
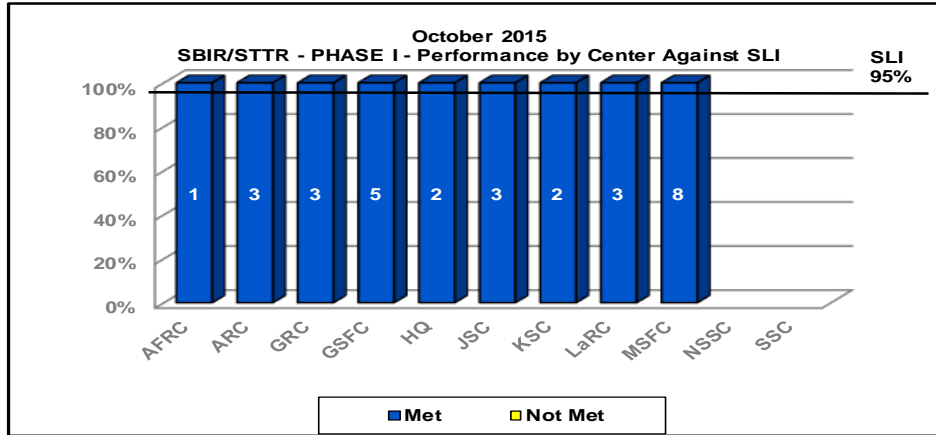


**Assessment:**

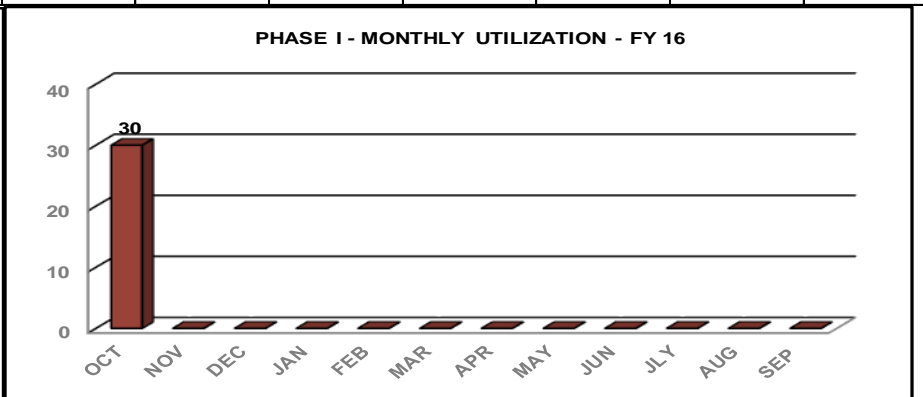
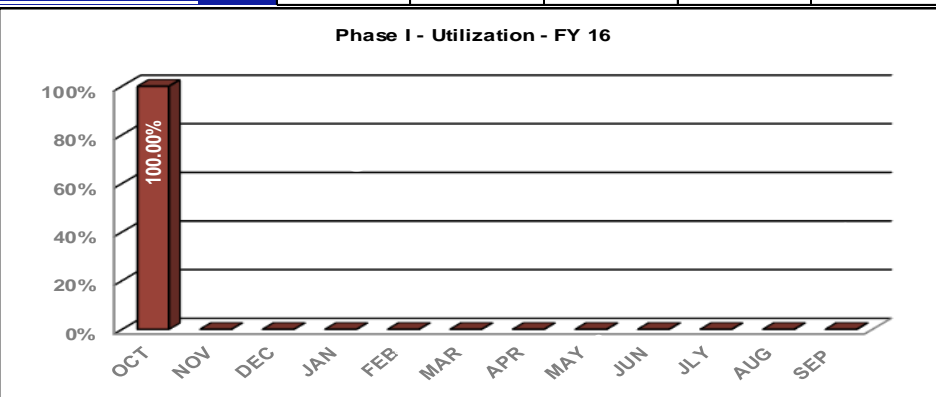
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase 1 - FY 16

**Service Level Indicator:** 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	100.00%											
Phase I % Complete	100.00%											
Cumulative YTD	30											

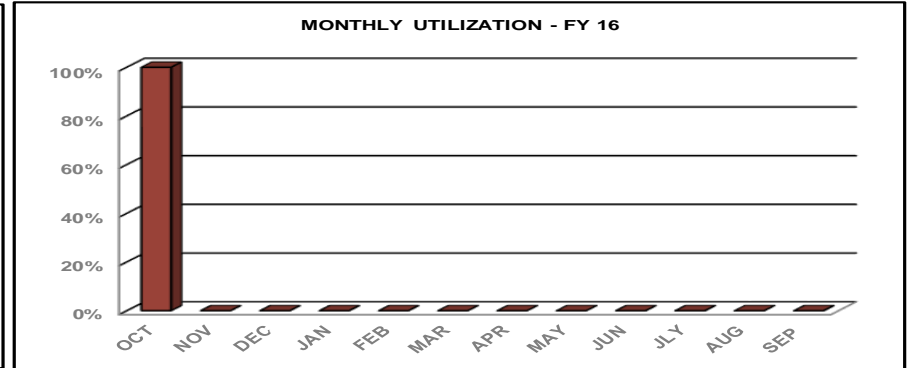
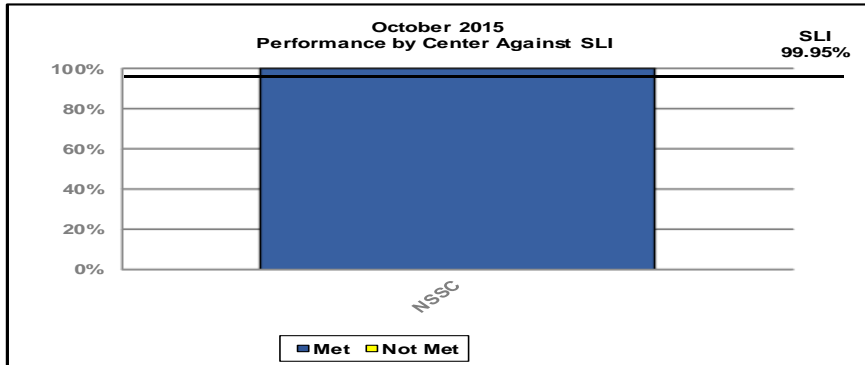


**Assessment:**

# IT System Availability

## IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY16

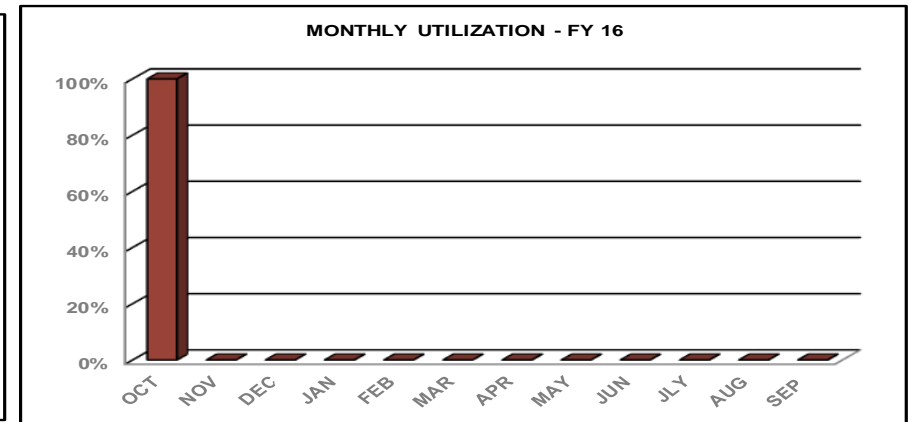
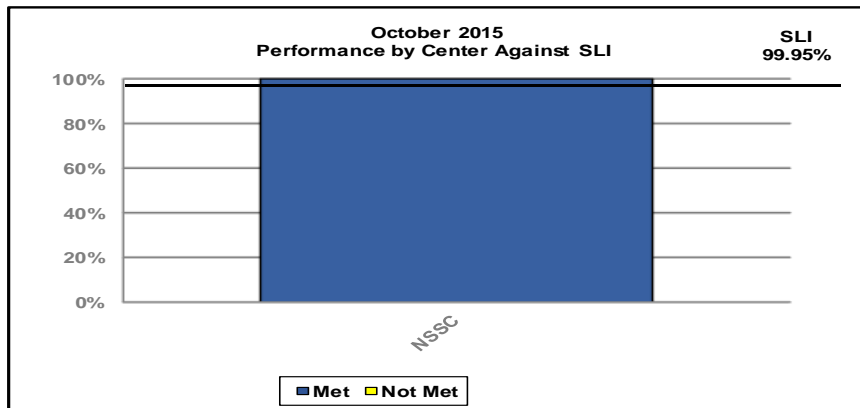
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%											

## IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY16

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%											

# Enterprise License Management Team (ELMT) Quad Chart



**ELMT Chief Strategist:** Darryl A. Smith, Ph.D.  
**ELMT SP Project Manager:** Charles Breath  
**ELMT Contracting Officer:** Lewis Hansen  
**Website :** <http://www.nssc.nasa.gov/elmt/>

## ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008
- ELMT conducted 52 Stand Alone Procurements for 3,986 licenses in FY 14 and FY15

## Current ELMT Software Agreements (48):

- |                                |                                   |                                     |
|--------------------------------|-----------------------------------|-------------------------------------|
| ○ Active Risk Manager          | ○ FedSelect                       | ○ QVIX                              |
| ○ Adobe Desktop (DT)           | ○ Flexera                         | ○ Red Hat                           |
| ○ Adobe Enterprise (Ent)       | ○ <b>HyperSizer (New)</b>         | ○ RSA SecurID                       |
| ○ AGI                          | ○ IBM Maximo & other IBM products | ○ SAP Business (Bus.)               |
| ○ AINS                         | ○ IBM Tririga                     | ○ SAP Public Services               |
| ○ Altium Designer              | ○ Intel                           | ○ SAP Procurement for Public Sector |
| ○ Autodesk                     | ○ Liferay                         | ○ TIBCO                             |
| ○ BMC Remedy                   | ○ MathWorks                       | ○ <b>Trend Micro (New)</b>          |
| ○ CGTech                       | ○ Mathematica                     | ○ <b>X Win32 (New)</b>              |
| ○ C&R Technologies             | ○ Mentor Graphics                 | ○ <b>Zemax (New)</b>                |
| ○ Collier Research             | ○ McIDAS                          |                                     |
| ○ COMSOL                       | ○ MongoDB                         |                                     |
| ○ Cradle                       | ○ MSC                             |                                     |
| ○ CT Core Technology           | ○ Oracle (Maintenance Only)       |                                     |
| ○ cyberFEDS                    | ○ Pointwise Gridgen               |                                     |
| ○ Dassault Systemes Solidworks | ○ Polaris-Argo                    |                                     |
| ○ Deltek                       | ○ Primavera                       |                                     |
| ○ Encore                       | ○ PTC (CREO)                      |                                     |
| ○ Esri                         | ○ PTC (Windchill)                 |                                     |
| ○ Exelis VIS                   |                                   |                                     |

## New Agreements in Process in FY15:

CY15			CY16								
FY 15											
Q4			Q1			Q2			Q3		
J	A	S	O	N	D	J	F	M	A	M	J

Abaqus / EMC Documentum / HyperWorks / LSDYNA /  
National Instruments / No Magic / Siemens / Symantec  
/TechDoc

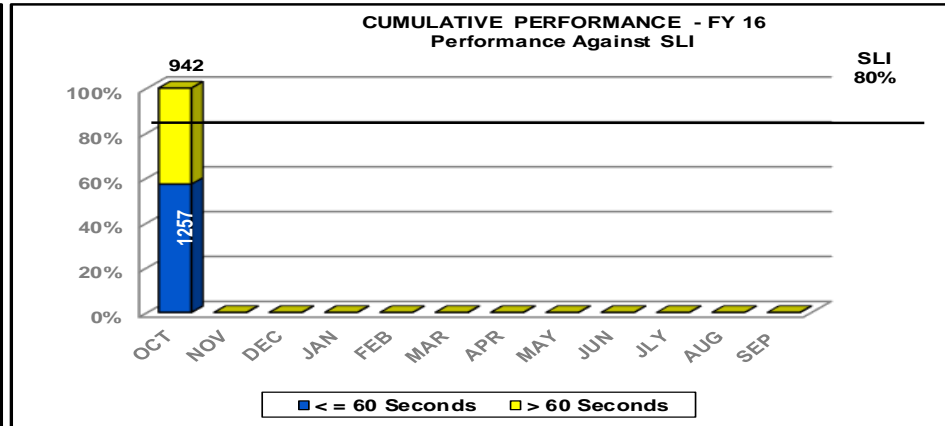
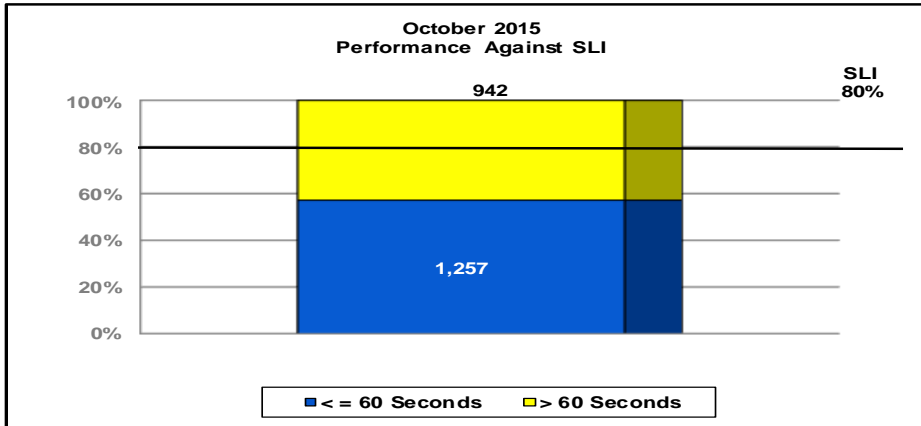
VMWare / McAfee / Splunk /  
Microsoft

# Customer Contact Center

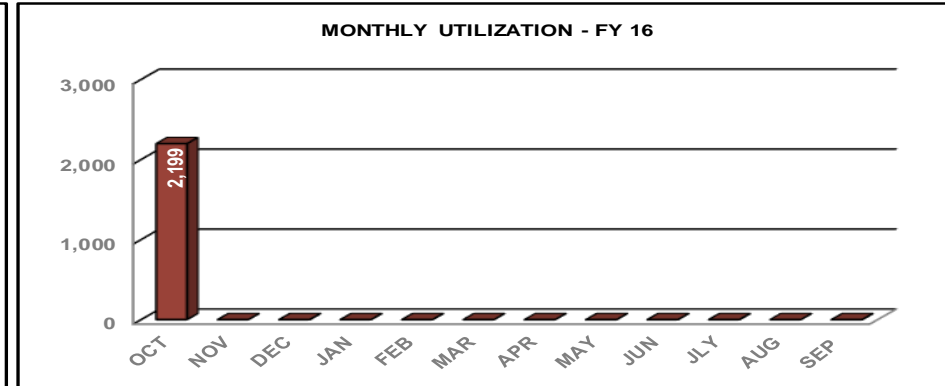
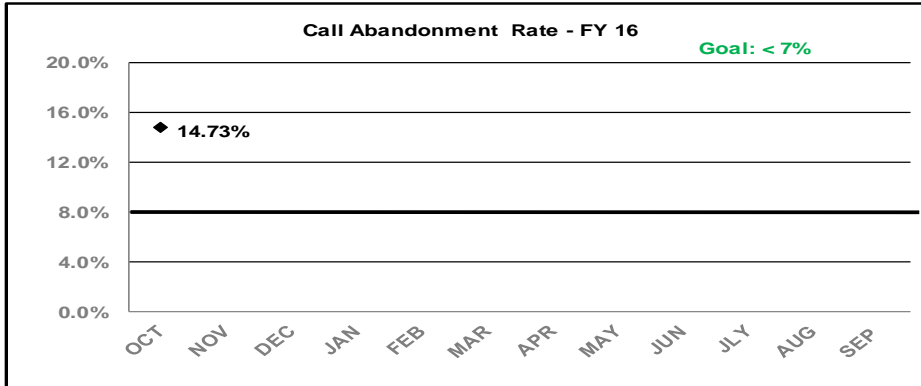
## Call Answer Rate / Call Abandonment Rate

### CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 16

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	57.16%											
Cumulative YTD	2,199											

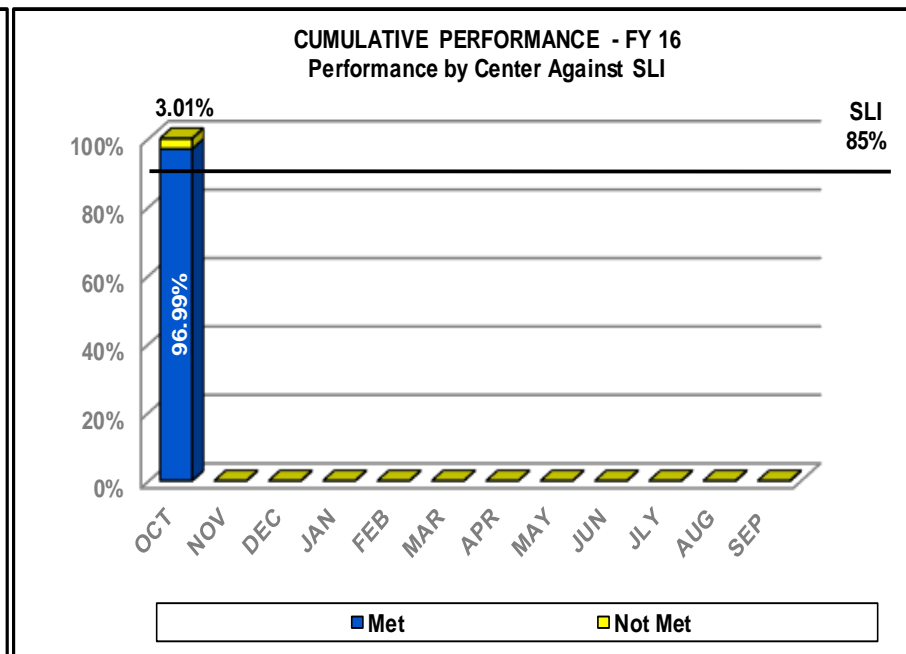
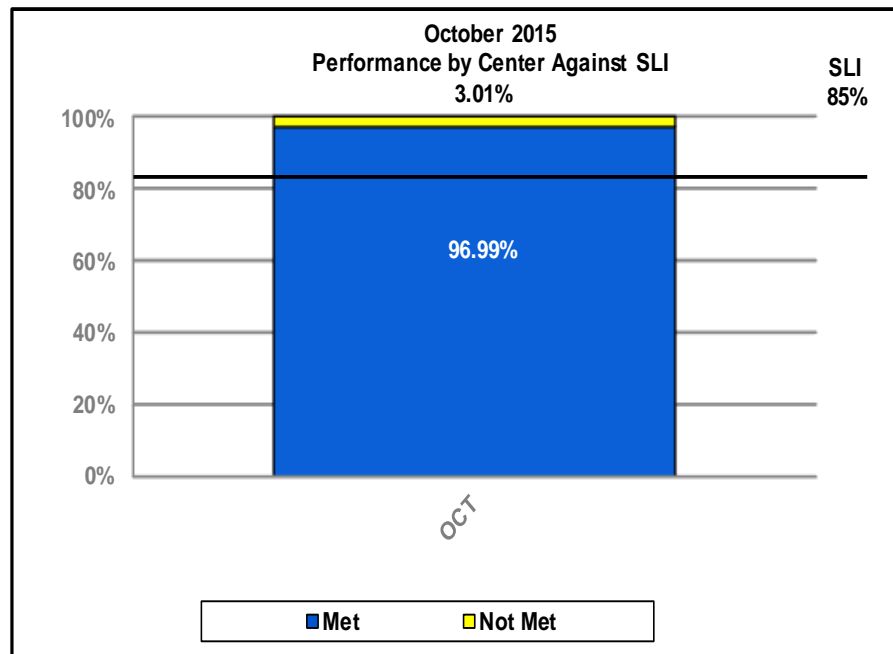


Assessment:

# Customer Contact Center First Contact Resolution

## CCC FIRST CONTACT RESOLUTION - FY 16

85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.



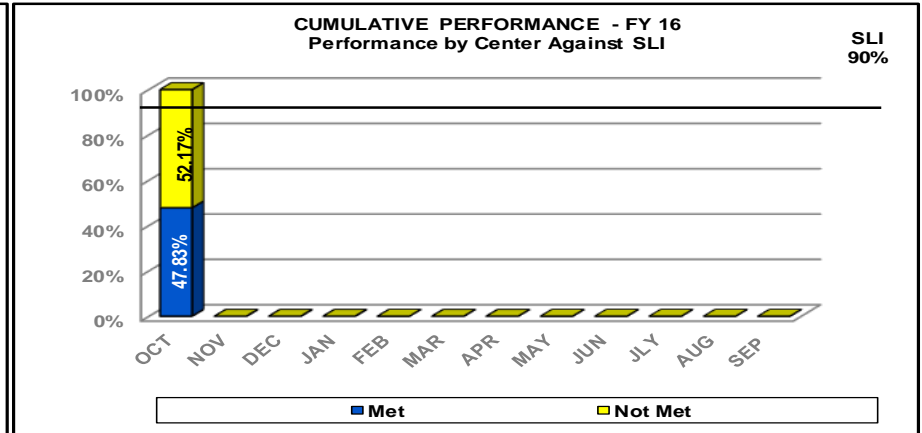
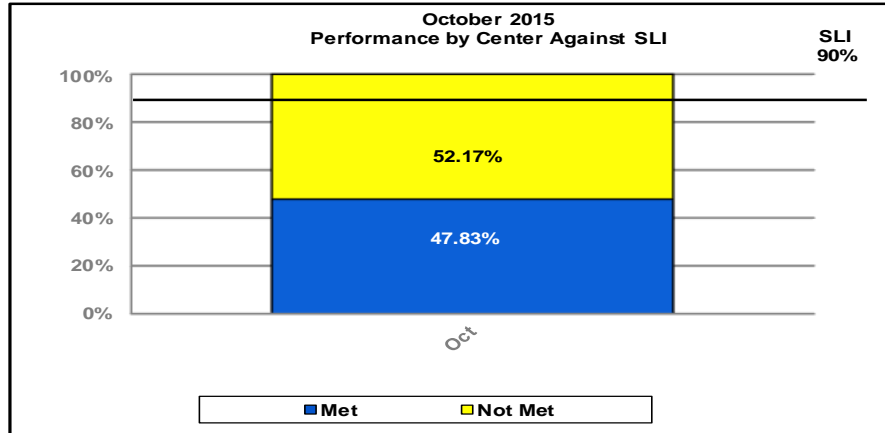
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%											

# Customer Contact Center

## New Calls submitted: via Tier 0 /

### CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

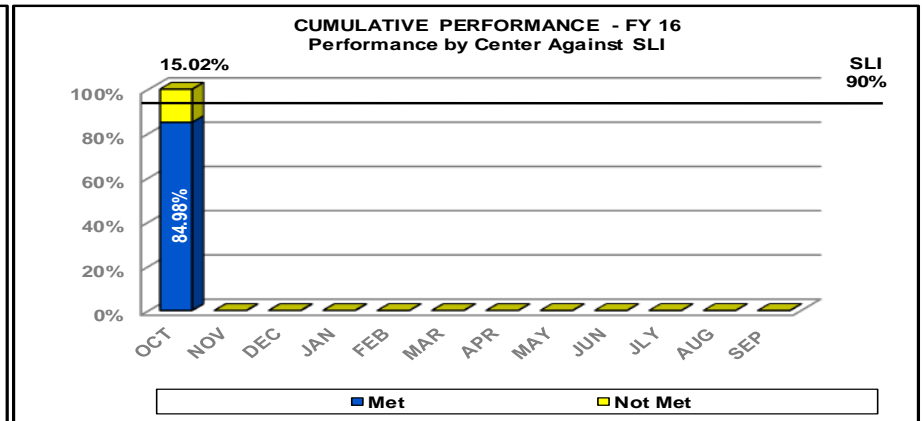
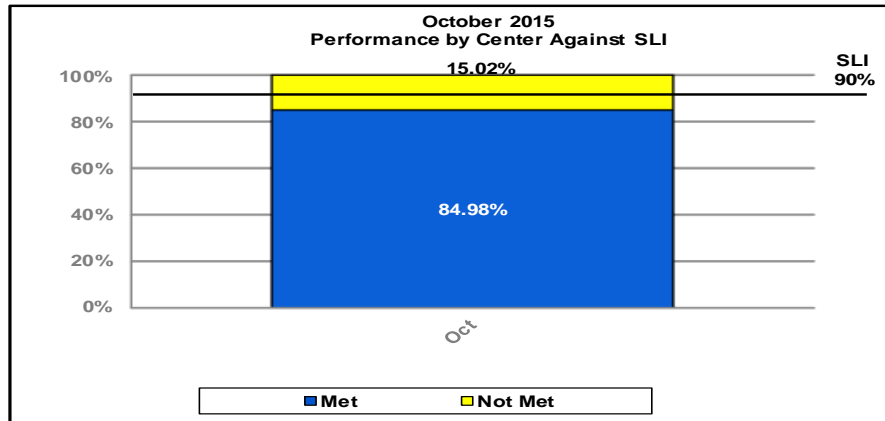
90% of New Calls submitted via Tier 0 are escalated or resolved by CCC within 2 business hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%											

### CCC CONTACTS SUBMITTED VIA EMAIL

90% of New Calls submitted via email are escalated or resolved by CCC within 12 business hours of receipt.



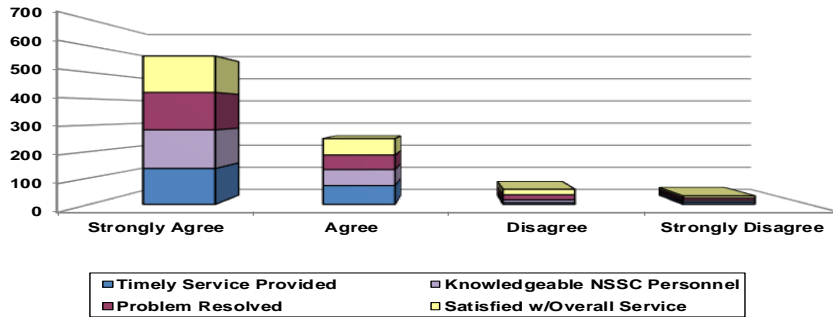
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%											



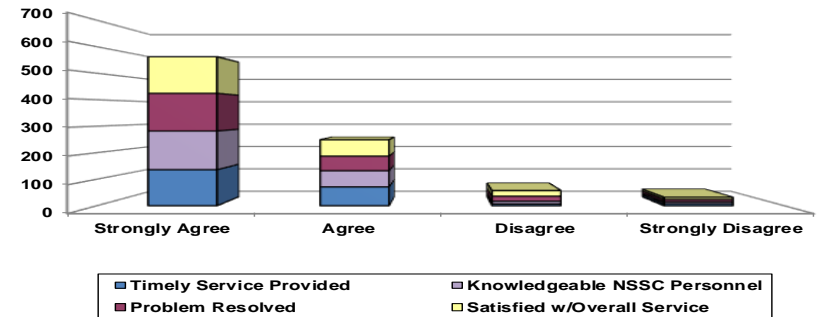
# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY16

October 2015  
Contact Center Customer Survey Responses

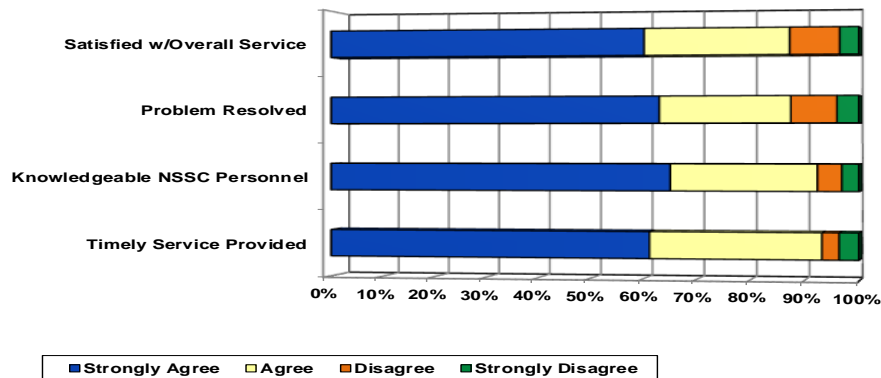


CUMULATIVE - FY 16  
Contact Center Customer Survey Responses

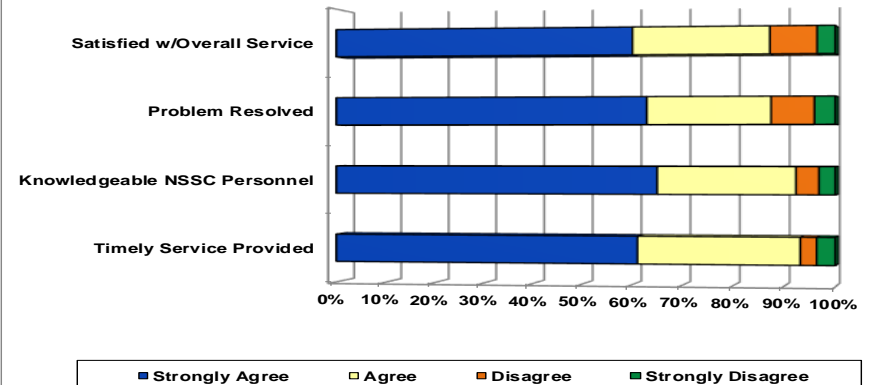


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%											
Cumulative Satisfaction	87.34%											

October 2015  
Contact Center Customer Survey Responses



Cumulative FY-16 Contact Center Customer Survey



**Assessment:** 93.24% of the randomly selected customers responded that Timely Service was provided; 92.41% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 87.56% of randomly selected customers thought that their problem was resolved to their satisfaction; 87.34% of the randomly selected customers were satisfied with the overall service of the NSSC.

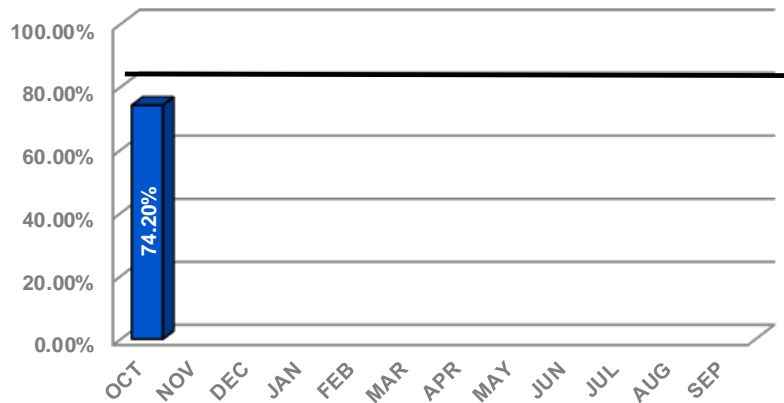
# Enterprise Service Desk

## Call Answer Rate / Call Abandon Rate

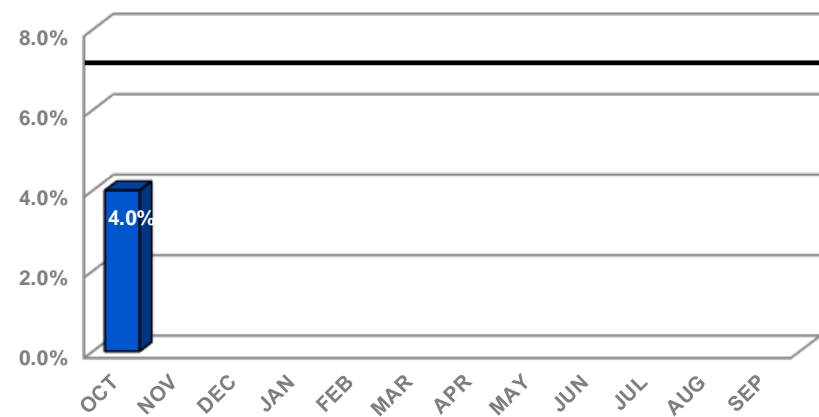
### ESD - FY 16 Call Answer Rate / Call Abandon Rate

**Service Level Indicator:** See Individual Charts for Applicable SLI's

**ESD Call Answer Rate**  
SLI = 80% of Calls Answered <= 60 Seconds



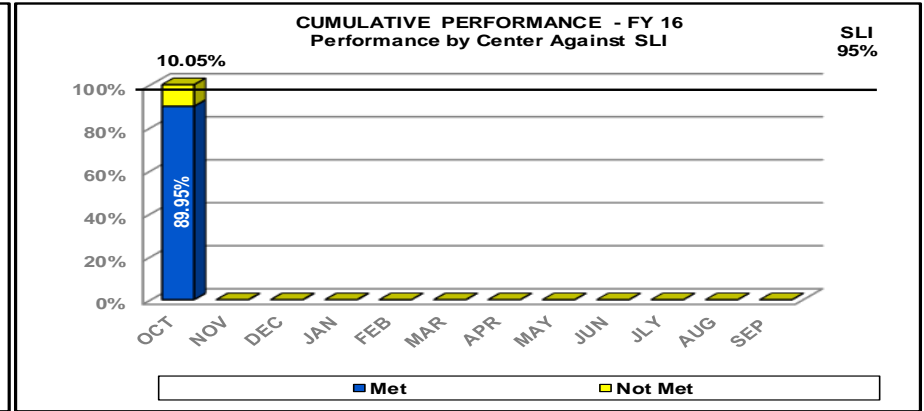
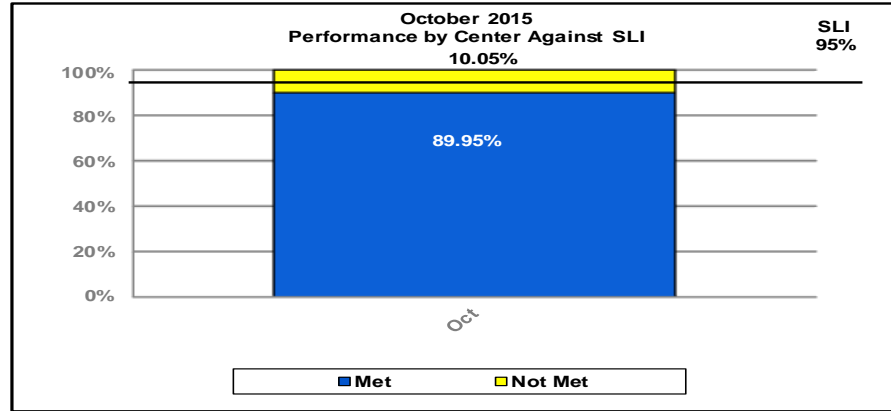
**Call Abandon Rate**  
SLI = Call Abandon Rate <= 7%



# Enterprise Service Desk First Contact Resolution

## FIRST CONTACT RESOLUTION - ESD - FY 16

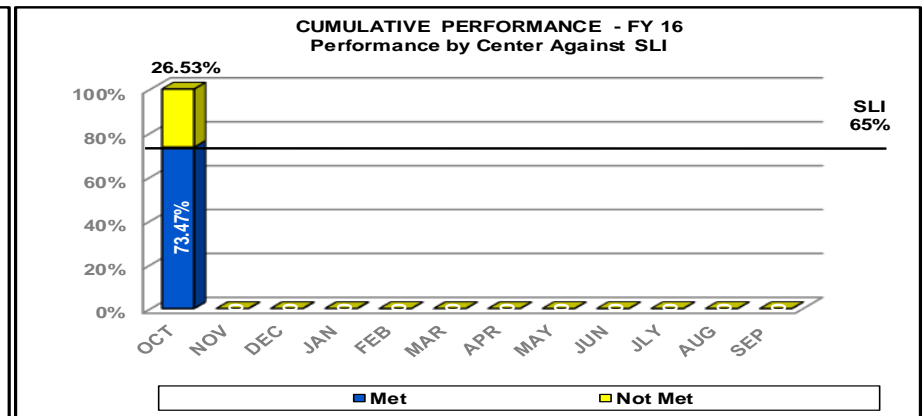
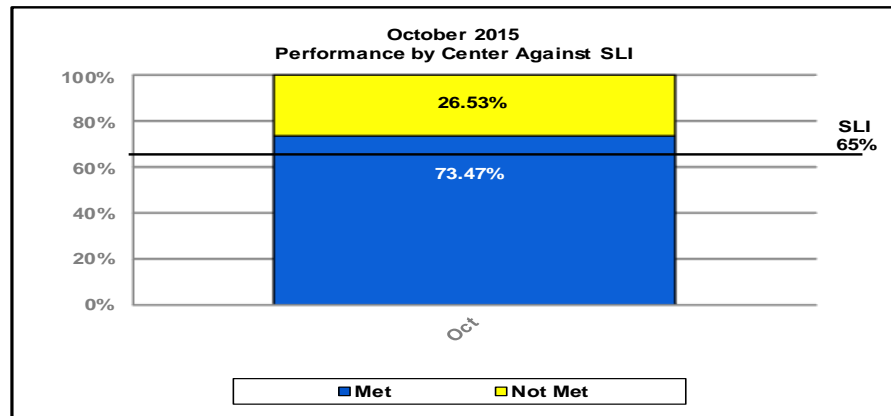
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%											

## FIRST CONTACT RESOLUTION - ALL - FY 16

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.

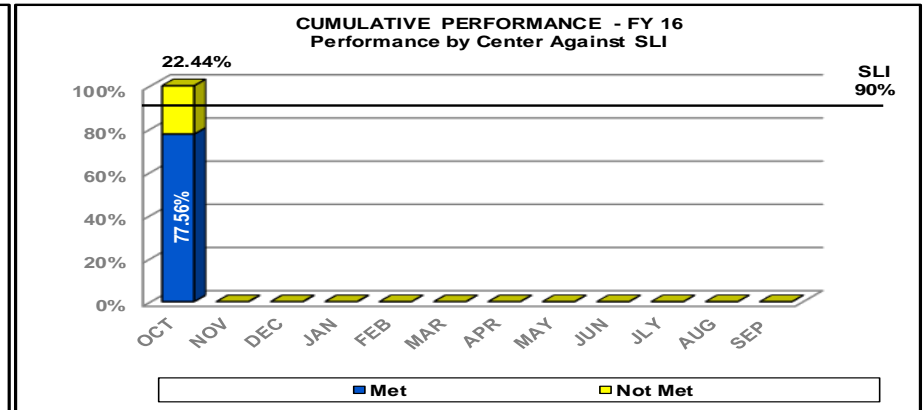
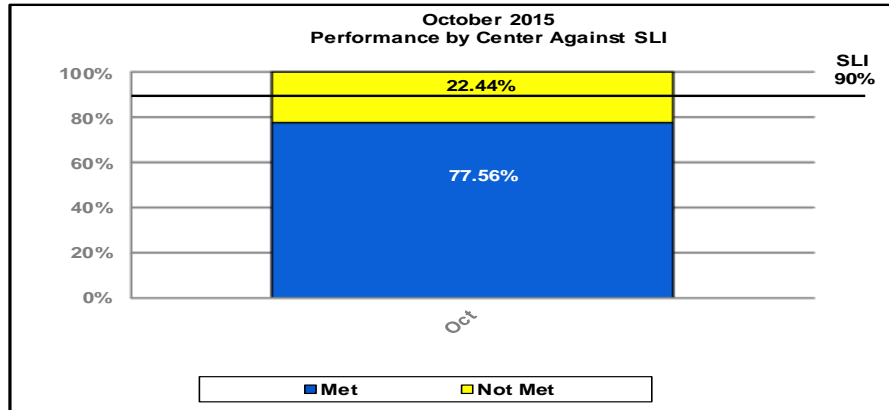


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%											

# Enterprise Service Desk Time to Escalate

## TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY16

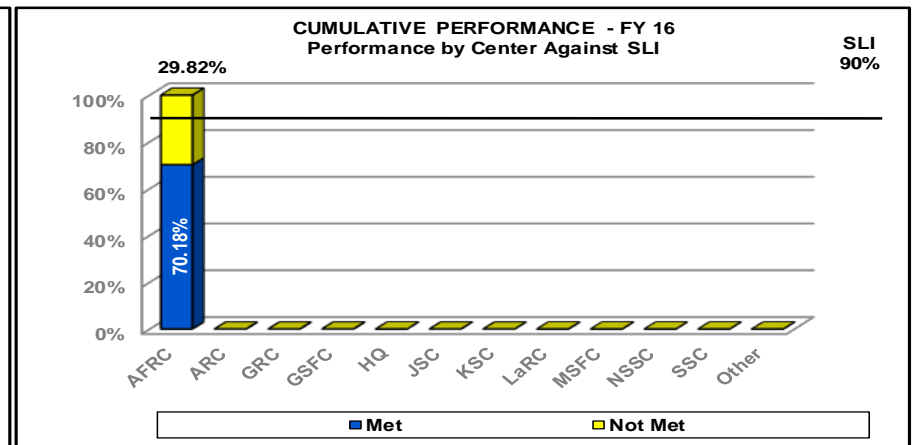
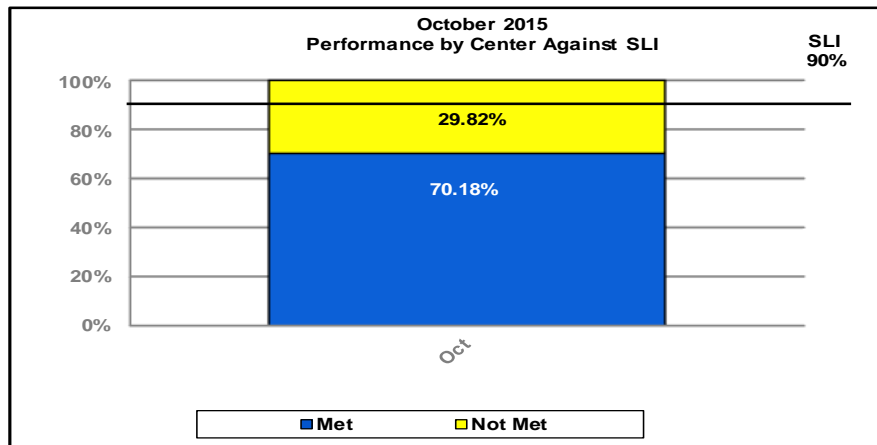
90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%											

## TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY16

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%											

# NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

# All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$16,715,371</b>	<b>\$1,224,880</b>	<b>\$1,224,880</b>	<b>\$15,490,491</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$106	84,844	5,561	5,561	79,283	93%	\$8,974,675	\$588,235	\$588,235.26	\$8,386,440	93%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	4,668	4,668	45,588	91%	\$2,613,857	\$242,787	\$242,787	\$2,371,071	91%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	12,091	12,091	126,440	91%	\$1,012,051	\$88,332	\$88,332	\$923,719	91%
	Domestic Travel Services (June 06)	\$39	44,035	3,656	3,656	40,379	92%	\$1,718,457	\$142,675	\$142,675	\$1,575,782	92%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	344	344	3,830	92%	\$1,839,911	\$151,632	\$151,632	\$1,688,279	92%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	3	3	146	98%	\$556,420	\$11,219	\$11,219	\$545,201	98%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$16,987,941</b>	<b>\$1,354,926</b>	<b>\$1,354,926</b>	<b>\$15,633,015</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	17,285	1,440	1,440	15,844	92%	\$3,797,764	\$316,480	\$316,480	\$3,481,283	92%
	Employee Development and Training (July 06)	\$79	17,285	1,440	1,440	15,844	92%	\$1,365,625	\$113,802	\$113,802	\$1,251,823	92%
	Employee Benefits (March 06)	\$217	17,285	1,440	1,440	15,844	92%	\$3,746,989	\$312,249	\$312,249	\$3,434,740	92%
	HR & Training Information Systems (July 07)	\$220	17,285	1,440	1,440	15,844	92%	\$3,809,625	\$317,469	\$317,469	\$3,492,156	92%
	Record Keeping (Jan 08)	\$21	17,285	1,440	1,440	15,844	92%	\$366,865	\$30,572	\$30,572	\$336,293	92%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,541	1,541	24,695	94%	\$1,518,417	\$89,187	\$89,187	\$1,429,230	94%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	159	159	10,505	99%	\$389,907	\$5,814	\$5,814	\$384,094	99%
	On-Line Course Management (Oct 10)	\$175	2,319	253	253	2,066	89%	\$405,416	\$44,230	\$44,230	\$361,186	89%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	379	379	4,867	93%	\$748,166	\$54,052	\$54,052	\$694,114	93%
	Off-Site Training Purchases Cancellations	\$143	0	8	8	(8)	0%	\$0	\$1,141	\$1,141	(\$1,141)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,440	1,440	15,844	92%	\$839,168	\$69,931	\$69,931	\$769,237	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$14,839,004</b>	<b>\$1,438,603</b>	<b>\$1,438,603</b>	<b>\$13,400,402</b>	<b>90%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	1,440	15,844	92%	\$933,738	\$77,811	\$77,811	\$855,926	92%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	3,428	37,709	92%	\$4,462,439	\$371,870	\$371,870	\$4,090,569	92%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,946	5,946	55,974	90%	\$6,846,084	\$657,410	\$657,410	\$6,188,674	90%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	742	742	4,611	86%	\$2,260,047	\$313,274	\$313,274	\$1,946,773	86%
	On-Site Training Purchases (July 07)	\$701	480	26	26	454	95%	\$336,697	\$18,238	\$18,238	\$318,459	95%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$8,592,163</b>	<b>\$716,014</b>	<b>\$716,014</b>	<b>\$7,876,150</b>	<b>92%</b>
	Enterprise Service Desk	\$209	41,138	3,428	3,428	37,709	92%	\$8,592,163	\$716,013.62	\$716,013.62	\$7,876,150	92%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$2,100,764</b>	<b>\$175,064</b>	<b>\$175,064</b>	<b>\$1,925,700</b>	<b>92%</b>
	I3P Business Office	\$51	41,138	3,428	3,428	37,709	92%	\$2,100,764	\$175,064	\$175,064	\$1,925,700	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	619,024	619,024	14,234,921	96%	\$14,853,945	\$619,024	\$619,024	\$14,234,921	96%
<b>GRAND TOTAL</b>								<b>\$74,089,190</b>	<b>\$5,528,510</b>	<b>\$5,528,510</b>	<b>\$68,560,680</b>	<b>93%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,235,245	\$ (5,392,909)	\$ 53,842,336	\$ 935,223	78%	\$ 52,907,113	\$ 1,418,646
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 703,553	26%	\$ 12,514,427	\$ 1,720,494
Total	\$ 74,089,190	\$ (7,028,874)	\$ 67,060,316	\$ 1,638,776	64%	\$ 65,421,540	\$ 3,139,140

# AFRC Center Utilization Report

AFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$38,194	\$38,194	\$530,898	93%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	243	243	3,181	93%	\$362,189	\$25,704	\$25,704	\$336,485	93%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	82	82	1,015	93%	\$57,056	\$4,265	\$4,265	\$52,791	93%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	377	377	4,588	92%	\$36,271	\$2,754	\$2,754	\$33,517	92%
	Domestic Travel Services (June 06)	\$39	1,250	95	95	1,155	92%	\$48,781	\$3,707	\$3,707	\$45,074	92%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	4	4	101	96%	\$46,208	\$1,763	\$1,763	\$44,445	96%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	0	5	100%	\$18,586	\$0	\$0	\$18,586	100%
Human Resources	Total Human Resources Services							\$545,453	\$40,541	\$40,541	\$504,912	93%
	Support to Personnel Programs (March 06)	\$220	538	45	45	493	92%	\$118,188	\$9,849	\$9,849	\$108,339	92%
	Employee Development and Training (July 06)	\$79	538	45	45	493	92%	\$42,499	\$3,542	\$3,542	\$38,957	92%
	Employee Benefits (March 06)	\$217	538	45	45	493	92%	\$116,608	\$9,717	\$9,717	\$106,890	92%
	HR & Training Information Systems (July 07)	\$220	538	45	45	493	92%	\$118,557	\$9,880	\$9,880	\$108,677	92%
	Record Keeping (Jan 08)	\$21	538	45	45	493	92%	\$11,417	\$951	\$951	\$10,466	92%
	Personnel Action Processing (Jan 08)	\$58	900	45	45	855	95%	\$52,075	\$2,604	\$2,604	\$49,471	95%
	Financial Disclosure Processing (Oct 09)	\$37	370	3	3	367	99%	\$13,528	\$110	\$110	\$13,419	99%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	10	10	230	96%	\$34,228	\$1,426	\$1,426	\$32,802	96%
	Off-Site Training Purchases Cancellations	\$143	0	2	2	(2)	0%	\$0	\$285	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	45	493	92%	\$26,115	\$2,176	\$2,176	\$23,939	92%
Procurement	Total Procurement Services							\$181,663	\$23,736	\$23,736	\$157,927	87%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	45	493	92%	\$29,058	\$2,422	\$2,422	\$26,637	92%
	Agency Contracting Services (March 06)	\$108	426	35	35	390	92%	\$46,200	\$3,850	\$3,850	\$42,350	92%
	Grants Award & Administration (Oct 06)	\$111	120	32	32	88	73%	\$13,268	\$3,538	\$3,538	\$9,730	73%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	28	28	171	86%	\$84,018	\$11,822	\$11,822	\$72,197	86%
	On-Site Training Purchases (July 07)	\$701	13	3	3	10	77%	\$9,119	\$2,104	\$2,104	\$7,015	77%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$7,413	\$81,542	92%
	Enterprise Service Desk	\$209	426	35	35	390	92%	\$88,955	\$7,413	\$7,413	\$81,542	92%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$1,812	\$19,937	92%
	I3P Business Office	\$51	426	35	35	390	92%	\$21,749	\$1,812	\$1,812	\$19,937	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	34,751	34,751	565,249	94%	\$600,000	\$34,751	\$34,751	\$565,249	94%
GRAND TOTAL								\$2,006,912	\$146,446	\$146,446	\$1,860,466	93%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 359,000	31%	\$ 1,047,912	\$ 247,304
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ -	83%	\$ 558,292	\$ 6,957
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 359,000	37%	\$ 1,606,204	\$ 254,262



# ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,567,781</b>	<b>\$102,771</b>	<b>\$102,771</b>	<b>\$1,465,010</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$106	8,042	422	422	7,620	95%	\$850,701	\$44,639	\$44,639	\$806,062	95%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	609	609	6,211	91%	\$354,714	\$31,675	\$31,675	\$323,039	91%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	977	977	10,498	91%	\$83,833	\$7,138	\$7,138	\$76,695	91%
	Domestic Travel Services (June 06)	\$39	2,870	224	224	2,646	92%	\$111,993	\$8,742	\$8,742	\$103,251	92%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	24	24	218	90%	\$106,707	\$10,579	\$10,579	\$96,128	90%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	0	0	16	100%	\$59,834	\$0	\$0	\$59,834	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,154,803</b>	<b>\$93,575</b>	<b>\$93,575</b>	<b>\$1,061,227</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	1,165	97	97	1,067	92%	\$255,865	\$21,322	\$21,322	\$234,543	92%
	Employee Development and Training (July 06)	\$79	1,165	97	97	1,067	92%	\$92,006	\$7,667	\$7,667	\$84,338	92%
	Employee Benefits (March 06)	\$217	1,165	97	97	1,067	92%	\$252,444	\$21,037	\$21,037	\$231,407	92%
	HR & Training Information Systems (July 07)	\$220	1,165	97	97	1,067	92%	\$256,664	\$21,389	\$21,389	\$235,275	92%
	Record Keeping (Jan 08)	\$21	1,165	97	97	1,067	92%	\$24,717	\$2,060	\$2,060	\$22,657	92%
	Personnel Action Processing (Jan 08)	\$58	1,400	142	142	1,258	90%	\$81,026	\$8,218	\$8,218	\$72,808	90%
	Financial Disclosure Processing (Oct 09)	\$37	749	5	5	744	99%	\$27,386	\$183	\$183	\$27,203	99%
	On-Line Course Management (Oct 10)	\$175	170	0.0	0.0	170	100%	\$29,720	\$0	\$0	\$29,720	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	46	46	504	92%	\$78,439	\$6,560	\$6,560	\$71,879	92%
	Off-Site Training Purchases Cancellations	\$143	0	3	3	(3)	0%	\$0	\$428	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	97	1,067	92%	\$56,537	\$4,711	\$4,711	\$51,825	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$839,692</b>	<b>\$123,297</b>	<b>\$123,297</b>	<b>\$716,395</b>	<b>85%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	97	1,067	92%	\$62,908	\$5,242	\$5,242	\$57,666	92%
	Agency Contracting Services (March 06)	\$108	1,207	101	101	1,107	92%	\$130,941	\$10,912	\$10,912	\$120,030	92%
	Grants Award & Administration (Oct 06)	\$111	3,385	423	423	2,962	88%	\$374,257	\$46,768	\$46,768	\$327,489	88%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	143	143	477	77%	\$261,765	\$60,375	\$60,375	\$201,390	77%
	On-Site Training Purchases (July 07)	\$701	14	0	0	14	100%	\$9,820	\$0	\$0	\$9,820	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$252,120</b>	<b>\$21,010</b>	<b>\$21,010</b>	<b>\$231,110</b>	<b>92%</b>
	Enterprise Service Desk	\$209	1,207	101	101	1,107	92%	\$252,120	\$21,010	\$21,010	\$231,110	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$61,643</b>	<b>\$5,137</b>	<b>\$5,137</b>	<b>\$56,506</b>	<b>92%</b>
	I3P Business Office	\$51	1,207	101	101	1,107	92%	\$61,643	\$5,137	\$5,137	\$56,506	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	42,906	42,906	842,094	95%	\$885,000	\$42,906	\$42,906	\$842,094	95%
<b>GRAND TOTAL</b>								<b>\$4,761,038</b>	<b>\$388,697</b>	<b>\$388,697</b>	<b>\$4,372,341</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ -	127%	\$ 3,602,857	\$ (72,611)
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ -	12%	\$ 520,838	\$ 321,258
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ -	61%	\$ 4,123,695	\$ 248,647



# GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$96,759	\$96,759	\$1,104,319	92%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	532	532	6,288	92%	\$721,411	\$56,274	\$56,274	\$665,136	92%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	194	194	2,556	93%	\$143,030	\$10,090	\$10,090	\$132,940	93%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	1,021	1,021	9,467	90%	\$76,621	\$7,459	\$7,459	\$69,162	90%
	Domestic Travel Services (June 06)	\$39	3,750	407	407	3,343	89%	\$146,343	\$15,883	\$15,883	\$130,460	89%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	16	16	192	92%	\$91,685	\$7,053	\$7,053	\$84,632	92%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	0	0	6	100%	\$21,989	\$0	\$0	\$21,989	100%
Human Resources	Total Human Resources Services							\$1,498,991	\$130,157	\$130,157	\$1,368,834	91%
	Support to Personnel Programs (March 06)	\$220	1,546	129	129	1,417	92%	\$339,688	\$28,307	\$28,307	\$311,381	92%
	Employee Development and Training (July 06)	\$79	1,546	129	129	1,417	92%	\$122,147	\$10,179	\$10,179	\$111,968	92%
	Employee Benefits (March 06)	\$217	1,546	129	129	1,417	92%	\$335,147	\$27,929	\$27,929	\$307,218	92%
	HR & Training Information Systems (July 07)	\$220	1,546	129	129	1,417	92%	\$340,749	\$28,396	\$28,396	\$312,353	92%
	Record Keeping (Jan 08)	\$21	1,546	129	129	1,417	92%	\$32,814	\$2,735	\$2,735	\$30,080	92%
	Personnel Action Processing (Jan 08)	\$58	2,100	101	101	1,999	95%	\$121,540	\$5,845	\$5,845	\$115,694	95%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	11	11	1,020	99%	\$37,696	\$402	\$402	\$37,294	99%
	On-Line Course Management (Oct 10)	\$175	200.0	93.0	93.0	107	54%	\$34,965	\$16,259	\$16,259	\$18,706	54%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	27	27	388	93%	\$59,186	\$3,851	\$3,851	\$55,335	93%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	129	1,417	92%	\$75,059	\$6,255	\$6,255	\$68,804	92%
Procurement	Total Procurement Services							\$886,632	\$63,143	\$63,143	\$823,489	93%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	129	1,417	92%	\$83,518	\$6,960	\$6,960	\$76,558	92%
	Agency Contracting Services (March 06)	\$108	1,296	108	108	1,188	92%	\$140,574	\$11,714	\$11,714	\$128,859	92%
	Grants Award & Administration (Oct 06)	\$111	1,352	98	98	1,254	93%	\$149,482	\$10,835	\$10,835	\$138,646	93%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	78	78	1,094	93%	\$494,821	\$32,932	\$32,932	\$461,889	93%
	On-Site Training Purchases (July 07)	\$701	26	1	1	25	96%	\$18,238	\$701	\$701	\$17,536	96%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$22,556	\$248,111	92%
	Enterprise Service Desk	\$209	1,296	108	108	1,188	92%	\$270,667	\$22,556	\$22,556	\$248,111	92%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$5,515	\$60,663	92%
	I3P Business Office	\$51	1,296	108	108	1,188	92%	\$66,177	\$5,515	\$5,515	\$60,663	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	69,689	69,689	830,311	92%	\$900,000	\$69,689	\$69,689	\$830,311	92%
GRAND TOTAL								\$4,823,546	\$387,819	\$387,819	\$4,435,727	92%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 525,000	41%	\$ 3,153,792	\$ 451,624
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 75,000	61%	\$ 785,747	\$ 44,563
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 600,000	44%	\$ 3,939,539	\$ 496,187

# GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,379,929</b>	<b>\$275,619</b>	<b>\$275,619</b>	<b>\$3,104,310</b>	<b>92%</b>
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,311	1,311	17,630	93%	\$2,003,554	\$138,676	\$138,676	\$1,864,878	93%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	984	984	5,883	86%	\$357,159	\$51,179	\$51,179	\$305,980	86%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,571	2,571	24,797	91%	\$199,938	\$18,783	\$18,783	\$181,156	91%
	Domestic Travel Services (June 06)	\$39	8,322	655	655	7,667	92%	\$324,765	\$25,561	\$25,561	\$299,204	92%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	77	77	884	92%	\$423,534	\$33,941	\$33,941	\$389,593	92%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	2	2	17	89%	\$70,978	\$7,479	\$7,479	\$63,499	89%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,098,051</b>	<b>\$239,971</b>	<b>\$239,971</b>	<b>\$2,858,080</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	3,265	272	272	2,993	92%	\$717,432	\$59,786	\$59,786	\$657,646	92%
	Employee Development and Training (July 06)	\$79	3,265	272	272	2,993	92%	\$257,979	\$21,498	\$21,498	\$236,481	92%
	Employee Benefits (March 06)	\$217	3,265	272	272	2,993	92%	\$707,840	\$58,987	\$58,987	\$648,854	92%
	HR & Training Information Systems (July 07)	\$220	3,265	272	272	2,993	92%	\$719,673	\$59,973	\$59,973	\$659,700	92%
	Record Keeping (Jan 08)	\$21	3,265	272	272	2,993	92%	\$69,304	\$5,775	\$5,775	\$63,529	92%
	Personnel Action Processing (Jan 08)	\$58	4,500	275	275	4,225	94%	\$260,441	\$15,916	\$15,916	\$244,525	94%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	21	21	1,902	99%	\$70,311	\$768	\$768	\$69,543	99%
	On-Line Course Management (Oct 10)	\$175	210.0	2	2	208	99%	\$36,713	\$350	\$350	\$36,363	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	26	26	674	96%	\$99,832	\$3,708	\$3,708	\$96,124	96%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	272	2,993	92%	\$158,526	\$13,211	\$13,211	\$145,316	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,797,605</b>	<b>\$184,633</b>	<b>\$184,633</b>	<b>\$1,612,972</b>	<b>90%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	272	2,993	92%	\$176,392	\$14,699	\$14,699	\$161,692	92%
	Agency Contracting Services (March 06)	\$108	4,144	345	345	3,798	92%	\$449,481	\$37,457	\$37,457	\$412,024	92%
	Grants Award & Administration (Oct 06)	\$111	7,874	894	894	6,980	89%	\$870,576	\$98,844	\$98,844	\$771,732	89%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	78	78	519	87%	\$252,055	\$32,932	\$32,932	\$219,123	87%
	On-Site Training Purchases (July 07)	\$701	70	1	1	69	99%	\$49,102	\$701	\$701	\$48,400	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$865,449</b>	<b>\$72,121</b>	<b>\$72,121</b>	<b>\$793,328</b>	<b>92%</b>
	Enterprise Service Desk	\$209	4,144	345	345	3,798	92%	\$865,449	\$72,121	\$72,121	\$793,328	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$211,600</b>	<b>\$17,633</b>	<b>\$17,633</b>	<b>\$193,967</b>	<b>92%</b>
	I3P Business Office	\$51	4,144	345	345	3,798	92%	\$211,600	\$17,633	\$17,633	\$193,967	92%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>1,967,608</b>	<b>69,689</b>	<b>69,689</b>	<b>1,897,919</b>	<b>96%</b>	<b>\$1,967,608</b>	<b>\$69,689</b>	<b>\$69,689</b>	<b>\$1,897,919</b>	<b>96%</b>
<b>GRAND TOTAL</b>								<b>\$11,320,242</b>	<b>\$859,666</b>	<b>\$859,666</b>	<b>\$10,460,576</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 9,352,634	<b>\$ (1,053,856)</b>	\$ 8,298,778	\$ -	75%	\$ 8,298,778	\$ 263,880
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 200,000	35%	\$ 1,767,608	\$ 130,310
Total	\$ 11,320,242	<b>\$ (1,053,856)</b>	\$ 10,266,386	\$ 200,000	69%	\$ 10,066,386	\$ 394,190

# HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,822,300</b>	<b>\$214,155</b>	<b>\$214,155</b>	<b>\$2,608,145</b>	<b>92%</b>
	Accounts Payable (Feb-Aug 08)	\$106	11,743	625	625	11,118	95%	\$1,242,159	\$66,112	\$66,112	\$1,176,047	95%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	1,095	1,095	10,968	91%	\$627,407	\$56,952	\$56,952	\$570,455	91%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	2,129	2,129	20,318	91%	\$163,992	\$15,554	\$15,554	\$148,439	91%
	Domestic Travel Services (June 06)	\$39	6,900	699	699	6,201	90%	\$269,257	\$27,278	\$27,278	\$241,979	90%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	101	101	908	90%	\$444,692	\$44,520	\$44,520	\$400,172	90%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	1	1	19	95%	\$74,793	\$3,740	\$3,740	\$71,053	95%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,346,488</b>	<b>\$103,695</b>	<b>\$103,695</b>	<b>\$1,242,792</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	1,347	112	112	1,235	92%	\$296,030	\$24,669	\$24,669	\$271,361	92%
	Employee Development and Training (July 06)	\$79	1,347	112	112	1,235	92%	\$106,448	\$8,871	\$8,871	\$97,578	92%
	Employee Benefits (March 06)	\$217	1,347	112	112	1,235	92%	\$292,072	\$24,339	\$24,339	\$267,733	92%
	HR & Training Information Systems (July 07)	\$220	1,347	112	112	1,235	92%	\$296,954	\$24,746	\$24,746	\$272,208	92%
	Record Keeping (Jan 08)	\$21	1,347	112	112	1,235	92%	\$28,597	\$2,383	\$2,383	\$26,214	92%
	Personnel Action Processing (Jan 08)	\$58	2,459	83	83	2,376	97%	\$142,317	\$4,804	\$4,804	\$137,513	97%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	59	59	1,041	95%	\$40,219	\$2,157	\$2,157	\$38,062	95%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	44	44	506	92%	\$78,439	\$6,275	\$6,275	\$72,164	92%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	112	112	1,235	92%	\$65,412	\$5,451	\$5,451	\$59,961	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$293,629</b>	<b>\$28,472</b>	<b>\$28,472</b>	<b>\$265,157</b>	<b>90%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	112	1,235	92%	\$72,783	\$6,065	\$6,065	\$66,718	92%
	Agency Contracting Services (March 06)	\$108	1,842	153	153	1,688	92%	\$199,802	\$16,650	\$16,650	\$183,152	92%
	Grants Award & Administration (Oct 06)	\$111	0	14	14	(14)	0%	\$0	\$1,548	\$1,548	(\$1,548)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	6	6	24	80%	\$21,044	\$4,209	\$4,209	\$16,835	80%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$384,707</b>	<b>\$32,059</b>	<b>\$32,059</b>	<b>\$352,648</b>	<b>92%</b>
	Enterprise Service Desk	\$209	1,842	153	153	1,688	92%	\$384,707	\$32,059	\$32,059	\$352,648	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$94,060</b>	<b>\$7,838</b>	<b>\$7,838</b>	<b>\$86,222</b>	<b>92%</b>
	I3P Business Office	\$51	1,842	153	153	1,688	92%	\$94,060	\$7,838	\$7,838	\$86,222	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	64,810	64,810	409,190	86%	\$474,000	\$64,810	\$64,810	\$409,190	86%
<b>GRAND TOTAL</b>								<b>\$5,415,183</b>	<b>\$451,030</b>	<b>\$451,029</b>	<b>\$4,964,154</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,941,183	\$ -	\$ 4,941,183	\$ 45,646	846%	\$ 4,895,537	\$ (340,574)
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 228,553	18%	\$ 115,156	\$ 294,034
Total	\$ 5,415,183	\$ (130,291)	\$ 5,284,892	\$ 274,199	112%	\$ 5,010,693	\$ (46,540)

# HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$87,412	\$21,678	\$21,678	\$65,734	75%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	500.0	124	124	376	75%	\$87,412	\$21,678	\$21,678	\$65,734	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	21,200	21,200	178,800	89%	\$200,000	\$21,200	\$21,200	\$178,800	89%
GRAND TOTAL								\$287,412	\$42,878	\$42,878	\$244,534	85%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

October 2015	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 87,412	\$ (18,291)	\$ 69,121	\$ 5,577	91%	\$ 63,544	\$ 2,190
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ -	14%	\$ 51,575	\$ 127,225
	Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 5,577	25%	\$ 115,119	\$ 129,415

# HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$300,608</b>	<b>\$40,954</b>	<b>\$40,954</b>	<b>\$259,654</b>	<b>86%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	97	97	615	86%	\$300,608	\$40,954	\$40,954	\$259,654	86%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$300,608</b>	<b>\$40,954</b>	<b>\$40,954</b>	<b>\$259,654</b>	<b>86%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (40,954)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
October 2015	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (40,954)

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$52,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,447</b>	<b>100%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	300.0	0	0	300	100%	\$52,447	\$0	\$0	\$52,447	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$52,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,447</b>	<b>100%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -



# HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$35,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,654</b>	<b>100%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	0	0	250	100%	\$35,654	\$0	\$0	\$35,654	100%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	16,871	16,871	283,129	94%	\$300,000	\$16,871	\$16,871	\$283,129	94%
<b>GRAND TOTAL</b>								<b>\$335,654</b>	<b>\$16,871</b>	<b>\$16,871</b>	<b>\$318,783</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ -	#DIV/0!	\$ 35,654	\$ -
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ -	#DIV/0!	\$ 300,000	\$ (16,871)
Total	\$ 335,654	\$ -	\$ 335,654	\$ -	#DIV/0!	\$ 335,654	\$ (16,871)

# JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,260,836</b>	<b>\$136,903</b>	<b>\$136,903</b>	<b>\$2,123,933</b>	<b>94%</b>
	Accounts Payable (Feb-Aug 08)	\$106	9,074	613	613	8,461	93%	\$959,836	\$64,842	\$64,842	\$894,993	93%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	394	394	4,778	92%	\$269,000	\$20,492	\$20,492	\$248,508	92%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,371	1,371	17,301	93%	\$136,410	\$10,016	\$10,016	\$126,394	93%
	Domestic Travel Services (June 06)	\$39	7,020	500	500	6,520	93%	\$273,955	\$19,512	\$19,512	\$254,443	93%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	50	50	970	95%	\$449,611	\$22,040	\$22,040	\$427,572	95%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	0	0	46	100%	\$172,023	\$0	\$0	\$172,023	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,927,376</b>	<b>\$234,733</b>	<b>\$234,733</b>	<b>\$2,692,643</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	2,979	248	248	2,731	92%	\$654,614	\$54,551	\$54,551	\$600,063	92%
	Employee Development and Training (July 06)	\$79	2,979	248	248	2,731	92%	\$235,390	\$19,616	\$19,616	\$215,775	92%
	Employee Benefits (March 06)	\$217	2,979	248	248	2,731	92%	\$645,862	\$53,822	\$53,822	\$592,040	92%
	HR & Training Information Systems (July 07)	\$220	2,979	248	248	2,731	92%	\$656,659	\$54,722	\$54,722	\$601,937	92%
	Record Keeping (Jan 08)	\$21	2,979	248	248	2,731	92%	\$63,236	\$5,270	\$5,270	\$57,966	92%
	Personnel Action Processing (Jan 08)	\$58	5,399	192	192	5,207	96%	\$312,471	\$11,112	\$11,112	\$301,359	96%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	21	21	1,765	99%	\$65,301	\$768	\$768	\$64,534	99%
	On-Line Course Management (Oct 10)	\$175	160.0	0	0	160	100%	\$27,972	\$0	\$0	\$27,972	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	159	159	691	81%	\$121,224	\$22,676	\$22,676	\$98,548	81%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	248	2,731	92%	\$144,645.89	\$12,054	\$12,054	\$132,592	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$904,412</b>	<b>\$78,716</b>	<b>\$78,716</b>	<b>\$825,696</b>	<b>91%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	248	2,731	92%	\$160,947	\$13,412	\$13,412	\$147,535	92%
	Agency Contracting Services (March 06)	\$108	2,077	173	173	1,904	92%	\$225,337	\$18,778	\$18,778	\$206,559	92%
	Grants Award & Administration (Oct 06)	\$111	2,040	179	179	1,861	91%	\$225,549	\$19,791	\$19,791	\$205,758	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	60	60	417	87%	\$201,390	\$25,332	\$25,332	\$176,058	87%
	On-Site Training Purchases (July 07)	\$701	130	2	2	128	98%	\$91,189	\$1,403	\$1,403	\$89,786	98%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$433,873</b>	<b>\$36,156</b>	<b>\$36,156</b>	<b>\$397,717</b>	<b>92%</b>
	Enterprise Service Desk	\$209	2,077	173	173	1,904	92%	\$433,873	\$36,156	\$36,156	\$397,717	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$106,081</b>	<b>\$8,840</b>	<b>\$8,840</b>	<b>\$97,241</b>	<b>92%</b>
	I3P Business Office	\$51	2,077	173	173	1,904	92%	\$106,081	\$8,840	\$8,840	\$97,241	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	72,685	72,685	3,827,315	98%	\$3,900,000	\$72,685	\$72,685	\$3,827,315	98%
<b>GRAND TOTAL</b>								<b>\$10,532,578</b>	<b>\$568,032</b>	<b>\$568,032</b>	<b>\$9,964,546</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ -	56%	\$ 5,748,753	\$ 388,477
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ -	15%	\$ 3,410,070	\$ 417,244
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ -	41%	\$ 9,158,823	\$ 805,722



# KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,274,584</b>	<b>\$87,843</b>	<b>\$87,843</b>	<b>\$1,186,741</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$106	7,503	485	485	7,018	94%	\$793,674	\$51,303	\$51,303	\$742,372	94%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	299	299	3,419	92%	\$193,376	\$15,551	\$15,551	\$177,825	92%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	883	883	10,807	92%	\$85,402	\$6,451	\$6,451	\$78,951	92%
	Domestic Travel Services (June 06)	\$39	3,444	237	237	3,207	93%	\$134,402	\$9,249	\$9,249	\$125,153	93%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	12	12	108	90%	\$52,772	\$5,289	\$5,289	\$47,482	90%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	0	4	100%	\$14,959	\$0	\$0	\$14,959	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,928,877</b>	<b>\$151,726</b>	<b>\$151,726</b>	<b>\$1,777,151</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$220	1,976	165	165	1,811	92%	\$434,168	\$36,181	\$36,181	\$397,988	92%
	Employee Development and Training (July 06)	\$79	1,976	165	165	1,811	92%	\$156,121	\$13,010	\$13,010	\$143,111	92%
	Employee Benefits (March 06)	\$217	1,976	165	165	1,811	92%	\$428,364	\$35,697	\$35,697	\$392,667	92%
	HR & Training Information Systems (July 07)	\$220	1,976	165	165	1,811	92%	\$435,524	\$36,294	\$36,294	\$399,231	92%
	Record Keeping (Jan 08)	\$21	1,976	165	165	1,811	92%	\$41,941	\$3,495	\$3,495	\$38,446	92%
	Personnel Action Processing (Jan 08)	\$58	3,682	272	272	3,410	93%	\$213,099	\$15,742	\$15,742	\$197,356	93%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	16	16	1,059	99%	\$39,305	\$585	\$585	\$38,720	99%
	On-Line Course Management (Oct 10)	\$175	75.0	5	5	70	93%	\$13,112	\$874	\$874	\$12,238	93%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	12	12	488	98%	\$71,308	\$1,711	\$1,711	\$69,597	98%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	165	1,811	92%	\$95,935	\$7,995	\$7,995	\$87,941	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$494,540</b>	<b>\$42,491</b>	<b>\$42,491</b>	<b>\$452,049</b>	<b>91%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	165	1,811	92%	\$106,747	\$8,896	\$8,896	\$97,851	92%
	Agency Contracting Services (March 06)	\$108	2,179	182	182	1,997	92%	\$236,347	\$19,696	\$19,696	\$216,652	92%
	Grants Award & Administration (Oct 06)	\$111	611	43	43	568	93%	\$67,554	\$4,754	\$4,754	\$62,800	93%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	20	20	84	81%	\$43,909	\$8,444	\$8,444	\$35,465	81%
	On-Site Training Purchases (July 07)	\$701	57	1	1	56	98%	\$39,983	\$701	\$701	\$39,281	98%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$455,073</b>	<b>\$37,923</b>	<b>\$37,923</b>	<b>\$417,150</b>	<b>92%</b>
	Enterprise Service Desk	\$209	2,179	182	182	1,997	92%	\$455,073	\$37,923	\$37,923	\$417,150	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$111,264</b>	<b>\$9,272</b>	<b>\$9,272</b>	<b>\$101,992</b>	<b>92%</b>
	I3P Business Office	\$51	2,179	182	182	1,997	92%	\$111,264	\$9,272	\$9,272	\$101,992	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	3,771	3,771	2,355,282	100%	\$2,359,053	\$3,771	\$3,771	\$2,355,282	100%
<b>GRAND TOTAL</b>								<b>\$6,623,392</b>	<b>\$333,026</b>	<b>\$333,026</b>	<b>\$6,290,365</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ -	57%	\$ 3,688,054	\$ 247,031
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ -	2%	\$ 2,182,856	\$ 172,425
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ -	44%	\$ 5,870,910	\$ 419,456

# LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$135,089	\$135,089	\$1,443,908	91%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	729	729	8,260	92%	\$950,845	\$77,113	\$77,113	\$873,732	92%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	273	273	2,977	92%	\$169,035	\$14,199	\$14,199	\$154,836	92%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,356	1,356	12,962	91%	\$104,601	\$9,906	\$9,906	\$94,694	91%
	Domestic Travel Services (June 06)	\$39	5,200	450	450	4,750	91%	\$202,930	\$17,561	\$17,561	\$185,368	91%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	37	37	231	86%	\$118,079	\$16,309	\$16,309	\$101,770	86%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	0	0	9	100%	\$33,507	\$0	\$0	\$33,507	100%
Human Resources	Total Human Resources Services							\$1,774,577	\$140,625	\$140,625	\$1,633,952	92%
	Support to Personnel Programs (March 06)	\$220	1,821	152	152	1,669	92%	\$400,133	\$33,344	\$33,344	\$366,789	92%
	Employee Development and Training (July 06)	\$79	1,821	152	152	1,669	92%	\$143,883	\$11,990	\$11,990	\$131,892	92%
	Employee Benefits (March 06)	\$217	1,821	152	152	1,669	92%	\$394,784	\$32,899	\$32,899	\$361,885	92%
	HR & Training Information Systems (July 07)	\$220	1,821	152	152	1,669	92%	\$401,383	\$33,449	\$33,449	\$367,935	92%
	Record Keeping (Jan 08)	\$21	1,821	152	152	1,669	92%	\$38,653	\$3,221	\$3,221	\$35,432	92%
	Personnel Action Processing (Jan 08)	\$58	2,580	195	195	2,385	92%	\$149,320	\$11,286	\$11,286	\$138,034	92%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	10	10	1,225	99%	\$45,155	\$366	\$366	\$44,790	99%
	On-Line Course Management (Oct 10)	\$175	50.0	0	0	50	100%	\$8,741	\$0	\$0	\$8,741	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	46	46	684	94%	\$104,110	\$6,560	\$6,560	\$97,550	94%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	152	1,669	92%	\$88,415	\$7,368	\$7,368	\$81,047	92%
Procurement	Total Procurement Services							\$851,537	\$98,058	\$98,058	\$753,478	88%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	152	1,669	92%	\$98,379	\$8,198	\$8,198	\$90,181	92%
	Agency Contracting Services (March 06)	\$108	1,764	147	147	1,617	92%	\$191,384	\$15,949	\$15,949	\$175,435	92%
	Grants Award & Administration (Oct 06)	\$111	1,337	139	139	1,198	90%	\$147,823	\$15,368	\$15,368	\$132,455	90%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	137	137	777	85%	\$385,893	\$57,842	\$57,842	\$328,051	85%
	On-Site Training Purchases (July 07)	\$701	40	1	1	39	98%	\$28,058	\$701	\$701	\$27,357	98%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$30,708	\$337,791	92%
	Enterprise Service Desk	\$209	1,764	147	147	1,617	92%	\$368,499	\$30,708	\$30,708	\$337,791	92%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$7,508	\$82,589	92%
	I3P Business Office	\$51	1,764	147	147	1,617	92%	\$90,097	\$7,508	\$7,508	\$82,589	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	46,139	46,139	1,203,861	96%	\$1,250,000	\$46,139	\$46,139	\$1,203,861	96%
GRAND TOTAL								\$5,913,706	\$458,128	\$458,128	\$5,455,578	92%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ -	128%	\$ 4,341,244	\$ (89,525)
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ -	23%	\$ 1,046,541	\$ 157,319
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ -	87%	\$ 5,387,785	\$ 67,794

# MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$98,320	\$98,320	\$1,369,806	93%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	441	441	7,317	94%	\$820,631	\$46,648	\$46,648	\$773,983	94%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	399	399	3,354	89%	\$195,197	\$20,752	\$20,752	\$174,444	89%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,023	1,023	11,231	92%	\$89,521	\$7,474	\$7,474	\$82,048	92%
	Domestic Travel Services (June 06)	\$39	4,800	341	341	4,459	93%	\$187,315	\$13,308	\$13,308	\$174,007	93%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	23	23	197	90%	\$96,930	\$10,138	\$10,138	\$86,792	90%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	0	0	21	100%	\$78,532	\$0	\$0	\$78,532	100%
Human Resources	Total Human Resources Services							\$2,196,945	\$174,374	\$174,374	\$2,022,571	92%
	Support to Personnel Programs (March 06)	\$220	2,334	194	194	2,139	92%	\$512,762	\$42,730	\$42,730	\$470,032	92%
	Employee Development and Training (July 06)	\$79	2,334	194	194	2,139	92%	\$184,382	\$15,365	\$15,365	\$169,017	92%
	Employee Benefits (March 06)	\$217	2,334	194	194	2,139	92%	\$505,907	\$42,159	\$42,159	\$463,748	92%
	HR & Training Information Systems (July 07)	\$220	2,334	194	194	2,139	92%	\$514,364	\$42,864	\$42,864	\$471,500	92%
	Record Keeping (Jan 08)	\$21	2,334	194	194	2,139	92%	\$49,533	\$4,128	\$4,128	\$45,405	92%
	Personnel Action Processing (Jan 08)	\$58	2,650	195	195	2,455	93%	\$153,371	\$11,286	\$11,286	\$142,085	93%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	13	13	1,137	99%	\$42,047	\$475	\$475	\$41,572	99%
	On-Line Course Management (Oct 10)	\$175	440.0	29	29	411	93%	\$76,922	\$5,070	\$5,070	\$71,853	93%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	6	6	305	98%	\$44,354	\$856	\$856	\$43,498	98%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	194	2,139	92%	\$113,302	\$9,442	\$9,442	\$103,860	92%
Procurement	Total Procurement Services							\$690,647	\$78,192	\$78,192	\$612,456	89%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	194	2,139	92%	\$126,070	\$10,506	\$10,506	\$115,565	92%
	Agency Contracting Services (March 06)	\$108	2,286	191	191	2,096	92%	\$247,987	\$20,666	\$20,666	\$227,321	92%
	Grants Award & Administration (Oct 06)	\$111	611	50	50	561	92%	\$67,554	\$5,528	\$5,528	\$62,026	92%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	80	80	357	82%	\$184,502	\$33,776	\$33,776	\$150,726	82%
	On-Site Training Purchases (July 07)	\$701	92	11	11	81	88%	\$64,534	\$7,716	\$7,716	\$56,818	88%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$39,790	\$437,694	92%
	Enterprise Service Desk	\$209	2,286	191	191	2,096	92%	\$477,484	\$39,790	\$39,790	\$437,694	92%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$9,729	\$107,015	92%
	I3P Business Office	\$51	2,286	191	191	2,096	92%	\$116,744	\$9,729	\$9,729	\$107,015	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	175,485	175,485	1,574,515	90%	\$1,750,000	\$175,485	\$175,485	\$1,574,515	90%
GRAND TOTAL								\$6,699,946	\$575,890	\$575,890	\$6,124,056	91%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ -	68%	\$ 4,363,841	\$ 185,700
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 200,000	79%	\$ 1,528,079	\$ 46,436
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 200,000	71%	\$ 5,891,920	\$ 232,136

# SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$592,648</b>	<b>\$39,228</b>	<b>\$39,228</b>	<b>\$553,420</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$106	2,549	160	160	2,389	94%	\$269,675	\$16,925	\$16,925	\$252,751	94%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	339	339	4,427	93%	\$247,884	\$17,632	\$17,632	\$230,252	93%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	383	383	4,471	92%	\$35,461	\$2,798	\$2,798	\$32,663	92%
	Domestic Travel Services (June 06)	\$39	480	48	48	432	90%	\$18,716	\$1,873	\$1,873	\$16,842	90%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	0	22	100%	\$9,693	\$0	\$0	\$9,693	100%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	0	3	100%	\$11,219	\$0	\$0	\$11,219	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$340,868</b>	<b>\$23,850</b>	<b>\$23,850</b>	<b>\$317,019</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$220	314	26	26	287	92%	\$68,882	\$5,740	\$5,740	\$63,142	92%
	Employee Development and Training (July 06)	\$79	314	26	26	287	92%	\$24,769	\$2,064	\$2,064	\$22,705	92%
	Employee Benefits (March 06)	\$217	314	26	26	287	92%	\$67,962	\$5,663	\$5,663	\$62,298	92%
	HR & Training Information Systems (July 07)	\$220	314	26	26	287	92%	\$69,098	\$5,758	\$5,758	\$63,339	92%
	Record Keeping (Jan 08)	\$21	314	26	26	287	92%	\$6,654	\$555	\$555	\$6,100	92%
	Personnel Action Processing (Jan 08)	\$58	566	41	41	525	93%	\$32,758	\$2,373	\$2,373	\$30,385	93%
	Financial Disclosure Processing (Oct 09)	\$37	245	0	0	245	100%	\$8,958	\$0	\$0	\$8,958	100%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	3	3	147	98%	\$21,392	\$428	\$428	\$20,965	98%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	26	287	92%	\$15,221	\$1,268	\$1,268	\$13,952	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$168,407</b>	<b>\$18,452</b>	<b>\$18,452</b>	<b>\$149,955</b>	<b>89%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	26	287	92%	\$16,936	\$1,411	\$1,411	\$15,524	92%
	Agency Contracting Services	\$108	843	70	70	773	92%	\$91,456	\$7,621	\$7,621	\$83,835	92%
	Grants Award & Administration (Oct 06)	\$111	30	5	5	25	83%	\$3,317	\$553	\$553	\$2,764	83%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	21	21	100	83%	\$51,086	\$8,866	\$8,866	\$42,220	83%
	On-Site Training Purchases (July 07)	\$701	8	0	0	8	100%	\$5,612	\$0	\$0	\$5,612	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$176,093</b>	<b>\$14,674</b>	<b>\$14,674</b>	<b>\$161,419</b>	<b>92%</b>
	Enterprise Service Desk	\$209	843	70	70	773	92%	\$176,093	\$14,674	\$14,674	\$161,419	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$43,054</b>	<b>\$3,588</b>	<b>\$3,588</b>	<b>\$39,467</b>	<b>92%</b>
	I3P Business Office	\$51	843	70	70	773	92%	\$43,054	\$3,588	\$3,588	\$39,467	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	1,028	1,028	267,256	100%	\$268,284	\$1,028	\$1,028	\$267,256	100%
<b>GRAND TOTAL</b>								<b>\$1,589,354</b>	<b>\$100,819</b>	<b>\$100,819</b>	<b>\$1,488,536</b>	<b>94%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ -	100%	\$ 1,220,946	\$ 331
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ -	5%	\$ 247,664	\$ 19,592
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ -	83%	\$ 1,468,610	\$ 19,923

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	<b>Total Procurement Services</b>							<b>\$241,827</b>	<b>\$16,568</b>	<b>\$16,568</b>	<b>\$225,259</b>	<b>93%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	152	1,669	92%	\$197,491	\$16,458	\$16,458	\$181,034	92%
	Grants Award & Administration (Oct 06)	\$111	401	1	1	400	100%	\$44,336	\$111	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	<b>Total Information Technology (IT) Services</b>							<b>\$380,258</b>	<b>\$31,688</b>	<b>\$31,688</b>	<b>\$348,570</b>	<b>92%</b>
	Enterprise Service Desk	\$209	1,821	152	152	1,669	92%	\$380,258	\$31,688	\$31,688	\$348,570	92%
IT Services	<b>Total Agency Services</b>							<b>\$92,972</b>	<b>\$7,748</b>	<b>\$7,748</b>	<b>\$85,224</b>	<b>92%</b>
	I3P Business Office	\$51	1,821	152	152	1,669	92%	\$92,972	\$7,748	\$7,748	\$85,224	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$715,057</b>	<b>\$56,004</b>	<b>\$56,004</b>	<b>\$659,053</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ -	30%	\$ 529,511	\$ 129,543
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ -	30%	\$ 529,511	\$ 129,543

# ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	<b>Total Procurement Services</b>							<b>\$712,318</b>	<b>\$59,470</b>	<b>\$59,470</b>	<b>\$652,848</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	547	6,019	92%	\$712,318	\$59,360	\$59,360	\$652,958	92%
	Grants Award & Administration (Oct 06)	\$111	0	1	1	(1)	0%	\$0	\$111	\$111	(\$111)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	<b>Total Agency Services</b>							<b>\$1,371,526</b>	<b>\$114,294</b>	<b>\$114,294</b>	<b>\$1,257,232</b>	<b>92%</b>
	Enterprise Service Desk	\$209	6,567	547	547	6,019	92%	\$1,371,526	\$114,294	\$114,294	\$1,257,232	92%
Agency Services	<b>Total Agency Services</b>							<b>\$335,335</b>	<b>\$27,945</b>	<b>\$27,945</b>	<b>\$307,390</b>	<b>92%</b>
	I3P Business Office	\$51	6,567	547	547	6,019	92%	\$335,335	\$27,945	\$27,945	\$307,390	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								<b>\$2,419,179</b>	<b>\$201,709</b>	<b>\$201,709</b>	<b>\$2,217,470</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ -	75%	\$ 2,150,053	\$ 67,417
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ -	75%	\$ 2,150,053	\$ 67,417



# SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,979,481</b>	<b>\$427,791</b>	<b>\$427,791</b>	<b>\$4,551,689</b>	<b>91%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	419	4,610	92%	\$545,558	\$45,463	\$45,463	\$500,095	92%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,458	3,458	36,645	91%	\$4,433,923	\$382,328	\$382,328	\$4,051,595	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,050,440</b>	<b>\$87,537</b>	<b>\$87,537</b>	<b>\$962,903</b>	<b>92%</b>
	Enterprise Service Desk	\$209	5,029	419	419	4,610	92%	\$1,050,440	\$87,537	\$87,537	\$962,903	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$256,830</b>	<b>\$21,403</b>	<b>\$21,403</b>	<b>\$235,428</b>	<b>92%</b>
	I3P Business Office	\$51	5,029	419	419	4,610	92%	\$256,830	\$21,403	\$21,403	\$235,428	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$6,286,750</b>	<b>\$536,730</b>	<b>\$536,730</b>	<b>\$5,750,020</b>	<b>91%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ -	159%	\$ 5,949,245	\$ (199,226)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ -	159%	\$ 5,949,245	\$ (199,226)

# SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$932,513</b>	<b>\$77,931</b>	<b>\$77,931</b>	<b>\$854,583</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	716	7,880	92%	\$932,513	\$77,709	\$77,709	\$854,804	92%
	Grants Award & Administration (Oct 06)	\$111	0	2	2	(2)	0%	\$0	\$221	\$221	(\$221)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,795,499</b>	<b>\$149,625</b>	<b>\$149,625</b>	<b>\$1,645,874</b>	<b>92%</b>
	Enterprise Service Desk	\$209	8,597	716	716	7,880	92%	\$1,795,499	\$149,625	\$149,625	\$1,645,874	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$438,995</b>	<b>\$36,583</b>	<b>\$36,583</b>	<b>\$402,412</b>	<b>92%</b>
	I3P Business Office	\$51	8,597	716	716	7,880	92%	\$438,995	\$36,583	\$36,583	\$402,412	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$3,167,008</b>	<b>\$264,138</b>	<b>\$264,138</b>	<b>\$2,902,870</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ -	68%	\$ 2,779,080	\$ 123,785
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ -	68%	\$ 2,779,080	\$ 123,785



# EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$36,804	\$36,804	\$370,348	91%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	10	111	92%	\$13,104	\$1,092	\$1,092	\$12,012	92%
	Grants Award & Administration (Oct 06)	\$111	3,564	323	323	3,241	91%	\$394,048	\$35,712	\$35,712	\$358,336	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$2,103	\$23,128	92%
	Enterprise Service Desk	\$209	121	10	10	111	92%	\$25,231	\$2,103	\$2,103	\$23,128	92%
Agency Services	Total Agency Services							\$6,169	\$514	\$514	\$5,655	92%
	I3P Business Office	\$51	121	10	10	111	92%	\$6,169	\$514	\$514	\$5,655	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$39,421	\$39,421	\$399,131	91%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ -	120%	\$ 405,784	\$ (6,654)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ -	120%	\$ 405,784	\$ (6,654)

# STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$39,895	\$39,895	\$116,447	74%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	78	861	92%	\$101,946	\$8,495	\$8,495	\$93,450	92%
	Grants Award & Administration (Oct 06)	\$111	492	284	284	208	42%	\$54,397	\$31,400	\$31,400	\$22,997	42%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$16,358	\$179,933	92%
	Enterprise Service Desk	\$209	940	78	78	861	92%	\$196,290	\$16,358	\$16,358	\$179,933	92%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$3,999	\$43,993	92%
	I3P Business Office	\$51	940	78	78	861	92%	\$47,993	\$3,999	\$3,999	\$43,993	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$60,252	\$60,252	\$340,373	85%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ -	50%	\$ 279,471	\$ 60,903
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ -	50%	\$ 279,471	\$ 60,903